



CITY OF NEW CARROLLTON



FY 2019 PROPOSED BUDGET

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March 30, 2018

Honorable Chairman and Members of the Council,

I hereby submit for your review and consideration my proposed Fiscal Year 2019 City Budget. The City has much to look forward to in the next Fiscal Year, our community continues to grow and has become a desirable place for business and new residents to locate. I am proud to present a healthy and balanced budget.

BUDGETARY TRENDS

It is my proposal in this budget to use the Real Property tax rate of \$0.6652, as such this budget does not reflect a tax rate increase on real property tax. With costs of goods and services going up each year, the constant yield tax rate was not sufficient for the City's financial needs at the anticipated level. It is year one of the triennial tax assessments and the estimated accessible base increased 7%.

City property owners receive a tax differential on their Prince George's County tax rate, a reduction in the County rate for services provided by the City that the County is not required to perform. The tax differential is calculated annually by the County for all municipalities based on a complex formula, and is set at \$0.1301 for real property and \$0.3033 for personal property for fiscal year 2019.

For the FY2019 budget I am proposing to maintain the business personal property tax rate at the State allowed 2.5 times the real property rate. That would keep the business personal property rate at \$1.66 per \$100 of assessed value and continue to provide important revenues for increasing City costs.

THIS YEAR'S BUDGET OPPORTUNITIES

In an effort to increase development efforts in the City, I am continuing to fund Economic Development activities led by the City Administrative Officer for FY19. Previously in FY17 the department relied almost fully on grant funds to support economic development staff. In an effort to acknowledge our successes and opportunities, I have allocated an appropriate amount of funding for this department.

FY2019 PROPOSED BUDGET HIGHLIGHTS

The projected total revenues are \$10,133,597. The FY2019 operating revenues (excluding the allocation of reserves and appropriations) represent an increase of approximately \$610,220 (or 6%) over the FY2018 adopted budget operating revenues. Projected highway user tax revenue is expected to be \$72,906. The Governor continues to make an increased effort to restore highway user revenues to pre-2008 levels and has allocated for a one – time grant of \$199,354, bringing the total highway user revenue to \$272,259.

Total General Fund expenditures of \$10,792,338 represent a balanced FY2019 budget. The budget includes \$350,000 for streets, and \$100,000 for sidewalks. The budget also includes \$45,000 to affect necessary repairs to the Public Works facilities.

It is my pleasure to announce that my Administration's Proposed Budget includes a two percent (2.0%) Cost of Living Adjustment (COLA) for all City employees as well as a 2.0% step increase; well-deserved after holding down expenses and working to incorporate new ideas and programs. The City participates in a local government health cooperative along with other municipality and county governments. This cooperative provides the city better control over its health care expenses by implementing a quasi-self-funded health insurance program. For FY 2019, the anticipated insurance rates for the City are to rise 5.6%, or an increase of \$53,398. The City is continuing to implement a wellness program and educate its employees to help combat the rising premium costs.

For FY 2019, the Administration is not proposing to add any staff positions. The New Carrollton Police Department is adding a full-time officer to assist in processing Red Light camera infractions as well as supporting the current police patrol department.

Finally, I would like to thank the City's staff, committees, and City Council for their budget input. I recommend that the City Council move favorably upon the attached budget document.

Sincerely,

A handwritten signature in black ink, reading "Andrew C. Hanko". The signature is fluid and cursive, with the first name "Andrew" and last name "Hanko" clearly legible.

Andrew C. Hanko
Mayor

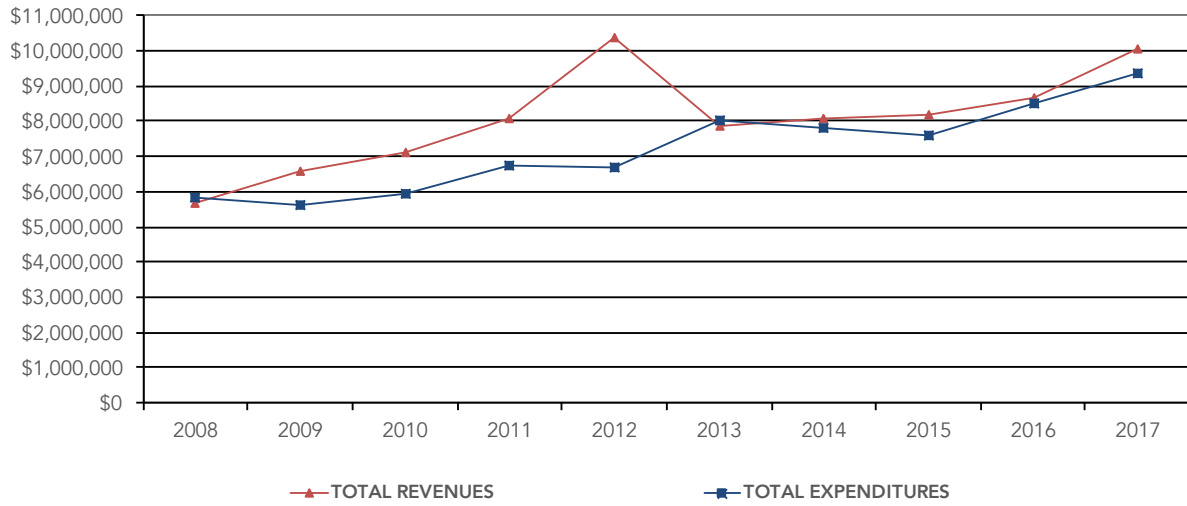


OPERATING BUDGET SUMMARY

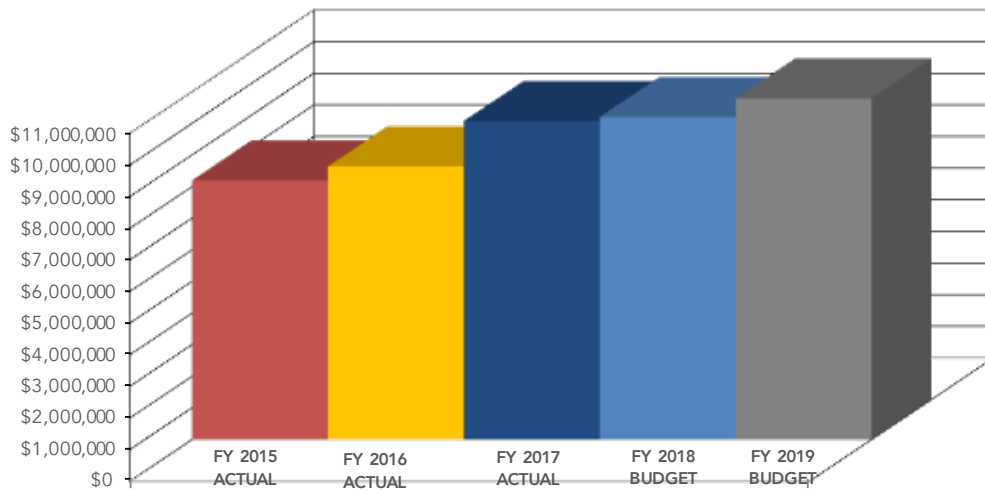
The following provides both a summary and detail for revenues, expenditures and fund balances. Included is a ten-year summary graph showing the City's revenue and expenditure history.



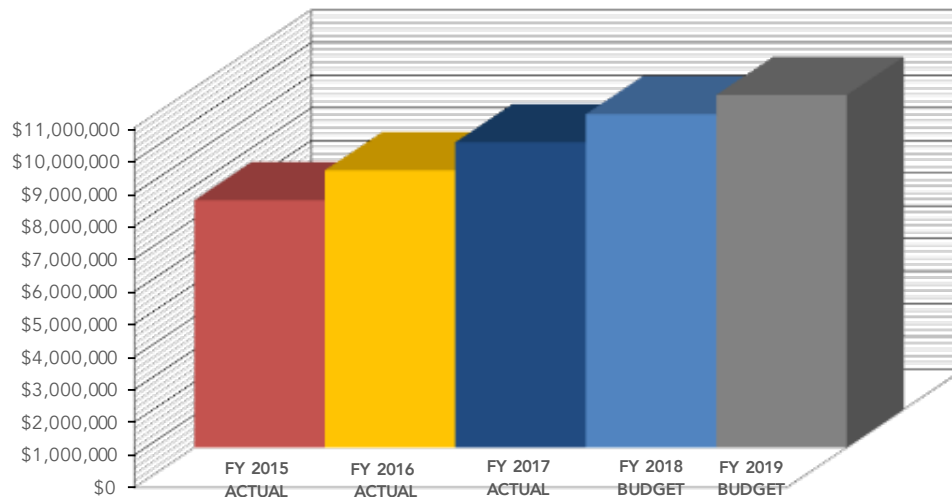
10 YEAR REVENUES AND EXPENDITURES HISTORY



REVENUES AND RESOURCES



EXPENDITURES AND RESERVES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Comparative Operating Budget Summary–General Fund

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
REVENUES & RESOURCES						
Real Property	\$4,664,678	\$4,668,992	\$4,906,044	\$5,228,806	\$5,569,896	7%
Personal Property & Utilities	348,457	342,297	405,021	686,603	665,737	-3%
Interest & Penalties	11,558	15,700	19,842	9,000	21,500	139%
Business Taxes	1,795	1,468	1,913	1,500	1,500	0%
State Shared Taxes-Highway User Revenue	221,853	253,550	255,607	267,650	272,259	2%
State Shared Taxes - Income Taxes	907,333	987,785	1,270,791	986,473	990,000	0%
County Shared Taxes	119,220	160,374	172,452	133,487	163,487	22%
TAX REVENUES	6,274,894	6,430,166	7,031,671	7,313,519	7,684,379	5%
Licenses and Permits	248,727	253,672	234,641	233,780	237,280	1%
Grants	288,091	241,955	269,835	156,000	150,000	-4%
Revenues from Other Agencies-Cable TV	120,315	121,945	123,607	121,000	121,000	0%
Service Fees & Charges	693,188	677,208	769,178	695,438	707,798	2%
Fines & Forfeitures	527,283	793,987	1,473,498	936,000	1,177,500	26%
Other Revenues	42,019	122,486	172,340	67,640	55,640	-18%
OTHER REVENUES	1,919,623	2,211,253	3,043,099	2,209,858	2,449,218	11%
OPERATING REVENUES	8,194,517	8,641,419	10,074,770	9,523,377	10,133,597	6%
Contingency Reserve	N/A	N/A	N/A	130,000	130,000	0%
Appropriated Fund Balances	N/A	N/A	N/A	400,000	378,741	-5%
Operating Reserve Carryover	N/A	N/A	N/A	150,000	150,000	0%
RESERVES & APPROPRIATIONS	N/A	N/A	N/A	680,000	658,741	-3%
TOTAL REVENUE & RESOURCES	\$8,194,517	\$8,641,419	\$10,074,770	\$10,203,377	\$10,792,338	6%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
EXPENDITURES AND RESERVES						
General Government	\$1,243,484	\$1,234,049	\$1,189,248	\$1,772,654	\$1,613,929	-9%
Public Safety	1,899,631	2,159,887	2,169,569	2,413,131	2,733,699	13%
Public Works	1,606,625	1,859,666	1,858,154	2,318,839	2,556,312	10%
PERSONNEL COSTS	4,749,740	5,253,602	5,216,970	6,504,624	6,903,940	6%
General Government	574,593	565,866	594,166	814,351	718,849	-12%
Public Safety	353,261	535,973	831,089	667,700	778,867	17%
Public Works	962,663	948,410	1,006,599	1,106,930	1,152,894	4%
OPERATIONS COSTS	1,890,517	2,050,249	2,431,855	2,588,981	2,650,610	2%
General Government	198,729	38,714	514,758	80,044	103,044	29%
Public Safety	164,281	323,002	158,331	6,500	1,500	-77%
Public Works	230,910	525,128	783,762	517,000	515,000	0%
CAPITAL COSTS	593,920	886,844	1,456,852	603,544	619,544	3%
PROGRAM EXPENDITURES	7,234,177	8,190,695	9,105,677	9,697,149	10,174,094	5%
Debt Service (Principal & Interest)	333,719	294,241	235,044	223,228	335,244	50%
TOTAL DEBT SERVICE	333,719	294,241	235,044	223,228	335,244	50%
Contingency Reserve Carryover	N/A	N/A	N/A	130,000	130,000	0%
Operating Reserve Carryover	N/A	N/A	N/A	150,000	150,000	0%
Other Use of Appropriations	2,000	2,000	3,000	3,000	3,000	0%
TOTAL USE OF APPROPRIATIONS	2,000	2,000	3,000	283,000	283,000	0%
TOTAL EXPENDITURES & RESERVES	7,569,896	8,486,936	9,343,721	10,203,377	10,792,338	6%
SURPLUS (DEFICIT)	\$624,621	\$154,483	\$731,049	\$0	\$0	
FUND BALANCE, BEGINNING OF YEAR	9,247,445	9,872,066	10,026,549	10,757,598	10,757,598	
FUND BALANCE, END OF YEAR	\$9,872,066	\$10,026,549	\$10,757,598	\$10,757,598	\$10,757,598	

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Fund Balance Summary–Restricted & Assigned

DESCRIPTION	AS OF 01/31/2017	AS OF 01/31/2018
RESTRICTED FUND BALANCE		
Encumbrances	N/A	N/A
Weinbach Scholarship	39,920	40,035
Public Safety	336,460	191,807
Street Improvements	718,309	N/A
Designated for Cable TV Equipment	487,708	641,705
ASSIGNED FUND BALANCE:		
Designated for Street Work	643,876	507,371
Designated for Sidewalk Work	134,372	126,562
Designated for Bridge Work	112,310	115,397
Designated for Capital Outlay	134,072	213,815
Designated for Accrued Vacation	214,520	199,004
Designated for Vehicles & Equipment	80,993	80,993
Designated for Operating Reserve	250,000	250,000
Designated for Global Signal Proceeds	477,435	477,435
Designated Contingency Reserve Carryover	130,000	130,000
Designated Operating Reserve-Real Property	468,500	468,500
Designated for NARD Incentive Fund	574,500	574,500
Designated for Appropriation	390,153	N/A
UNASSIGNED FUND BALANCE		
Undesignated, Unappropriated Fund Balance	4,833,414	6,740,462
TOTAL FUND BALANCE	\$10,026,541	\$10,757,587

Fund Balance Explanations:

1. **RESTRICTED FUND BALANCE:** Restrictions and limitations imposed by governments, creditors and grantors.
2. **ASSIGNED FUND BALANCE:** Intended use is established by Management and approved by the Mayor and Council designated for that purpose or by the official designated for that purpose.
3. **UNASSIGNED FUND BALANCE:** This source of funds comes from the prior year's excess revenues over expenditures excluding the restricted and assigned fund balances. It can be used for any operating use in future with the approval of council.

Where Funds Come From–FY 2019 Budget

Real Estate	51.6%
Personal Property	6.2%
Interest & Penalties	0.2%
Business Taxes	0.0%
State Highway User Revenues	2.5%
State Income Taxes	9.2%
County Shared Taxes	1.5%
TOTAL TAXES	71.2%
Licenses & Permits	2.2%
Grants	1.4%
Revenues from Other Agencies - Cable TV	1.1%
Service Fees and Charges	6.6%
Fines & Forfeitures	10.9%
Other Revenues	0.5%
TOTAL OTHER REVENUES	22.7%
RESERVES AND APPROPRIATIONS	6.1%
TOTAL REVENUES	100%

Where Funds Go–FY 2019 Budget

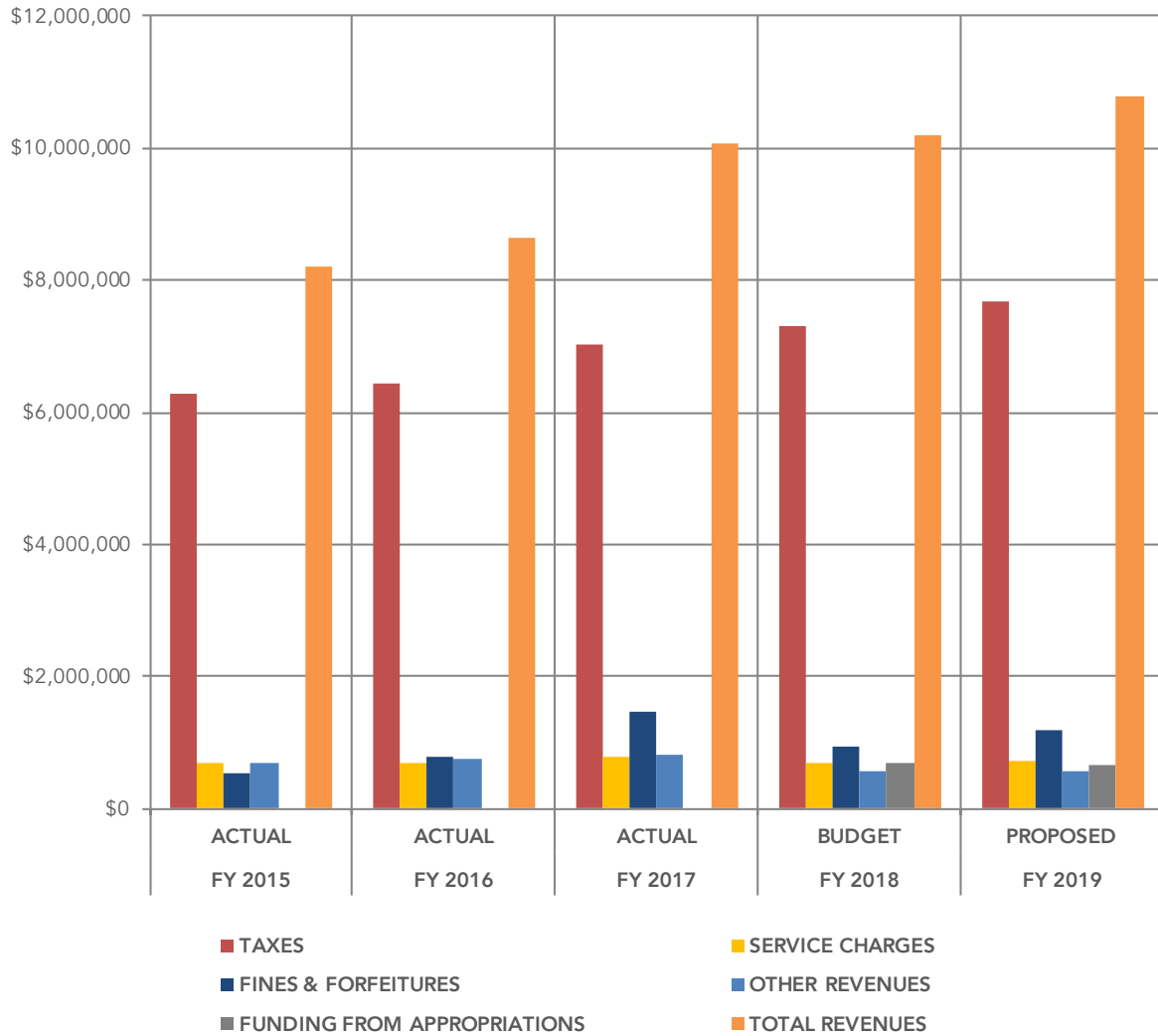
Mayor & Council	1.2%
General Government Administration	13.4%
Economic Development	0.1%
Finance & Accounting	3.4%
Code Enforcement	4.4%
TOTAL GENERAL GOVERNMENT	22.6%
Police Administration	12.8%
Police Special Operations	2.2%
Police Patrol	15.2%
Police Parking & Animal Control	2.3%
TOTAL POLICE	32.6%
Public Works Administration	11.3%
Public Works Highways	9.5%
Public Works Sanitation	11.4%
Public Works Parks & Recreation	7.0%
TOTAL PUBLIC WORKS	39.1%
Debt Service	3.1%
Other Expenditures	0.0%
TOTAL OTHER	3.1%
RESERVES & APPROPRIATIONS	2.6%
TOTAL EXPENDITURES & RESERVES	100%



REVENUES & RESOURCES



REVENUES & RESOURCES COMPARISON



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources– Taxes, Licenses & Permits

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
GENERAL PROPERTY TAXES							
01-1000-30100	Real Property	\$4,436,674	\$4,439,558	\$4,668,096	\$4,988,806	\$5,314,580	7%
01-1000-30150	Real Property - Public Safety	228,004	229,434	237,948	240,000	255,316	6%
01-1000-30200	Personal Property - Businesses	261,448	254,358	303,804	540,475	520,000	-4%
01-1000-30250	Personal Property - Public Safety	39,332	38,194	44,951	53,000	48,807	-8%
01-1000-30300	Property of Railroads & Public Utilities	47,677	49,745	56,266	93,128	96,930	4%
01-1000-30510	Penalties / Interest	11,558	15,700	19,842	9,000	21,500	139%
TOTAL GENERAL PROPERTY TAXES		\$5,024,693	\$5,026,989	\$5,330,907	\$5,924,409	\$6,257,133	6%
STATE SHARED TAXES							
01-1000-30650	Admissions & Amusements	1,795	1,468	1,913	1,500	1,500	0%
01-1000-31610	Highway User & Motor Vehicle Tax	221,853	253,550	255,607	267,650	272,259	2%
01-1000-31620	Income Taxes	907,333	987,785	1,270,791	986,473	990,000	0%
TOTAL STATE SHARED TAXES		\$1,130,981	\$1,242,803	\$1,528,311	\$1,255,623	\$1,263,759	1%
COUNTY SHARED TAXES							
01-1000-31630	P.G. County Disposal Fee Rebate	33,468	33,468	33,468	33,468	33,468	0%
01-1000-31650	Hotel / Motel Tax	85,733	126,887	138,965	100,000	130,000	30%
01-1000-31700	Payment in Lieu of Bank Stocks	19	19	19	19	19	0%
TOTAL COUNTY SHARED TAXES		\$119,220	\$160,374	\$172,452	\$133,487	\$163,487	22%
TOTAL TAXES		\$6,274,894	\$6,430,166	\$7,031,671	\$7,313,519	\$7,684,379	5%

LICENSES AND PERMITS							
01-1000-32100	State Traders & Peddlers	10,783	9,243	10,208	9,500	10,000	5%
01-1000-32150	City Business License	22,750	10,390	6,030	10,500	12,000	14%
01-1000-32200	XFINITY Franchise Fees	106,607	107,083	108,510	108,000	108,000	0%
01-1000-32210	Verizon Cable Franchise Fees	88,602	90,716	91,983	90,000	90,000	0%
01-1000-32310	Verizon Property Lease	8,280	8,280	8,280	8,280	8,280	0%
01-1000-32320	Cricket Communication Franchise Fees	4,800	14,800	N/A	N/A	N/A	N/A
01-1000-32400	Building Permit Fees	6,905	13,160	9,630	7,500	9,000	20%
TOTAL LICENSES AND PERMITS		\$248,727	\$253,672	\$234,641	\$233,780	\$237,280	1%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources—Taxes, Licenses & Permits

GENERAL PROPERTY TAXES

- 01-1000-30100 **Real Property:** Levied upon the assessed value of all real estate within the City.
- 01-1000-30150 **Real Property - Public Safety Taxing District:** An additional real property tax assessed on designated Public Safety Districts as described in Ch. 105 (Taxation) of the New Carrollton City Code. The purpose is to enhance public safety services in those districts.
- 01-1000-30200 **Personal Property - Businesses:** Levied upon the assessed value of all furniture, fixtures, office equipment, inventory, stock, and personal business assets of incorporated and unincorporated businesses.
- 01-1000-30250 **Personal Property - Public Safety Taxing District:** An additional personal property tax assessed on designated Public Safety Districts as described in Ch. 105 (Taxation) of the New Carrollton City Code. The purpose is to enhance public safety services in those districts.
- 01-1000-30300 **Property Public Utilities:** Levied upon the inventory and domestic shares of public utilities within the City.
- 01-1000-30510 **Penalties / Interest:** Interest income from past due General Property Taxes.

STATE SHARED TAXES

- 01-1000-30650 **Admissions & Amusements:** Levied at a rate of 4.25% for swimming pools, 10% for motion picture theaters and coin-operated amusement devices, and 6% for all other entertainment, and on amusement activities for which an entrance fee is charged. Distribution is made quarterly.
- 01-1000-31610 **Highway User & Motor Vehicle Tax:** 17.5% of the tax receipts on motor fuel and vehicle registrations are distributed to the counties and municipalities. The County receives one-half in the same ratio that its road mileage bears to the total road mileage in the State, and one-half based on the ratio of vehicles in the County to the total number of vehicles in the state. The City then receives a percentage based on the ratio of mileage of City streets to the total mileage of all streets in the County, and also a percentage based on the ratio of vehicle registrations in the City to the total vehicle registrations in the County. This year's revenue is based on 8,170 registered vehicles and 22.79 miles of roadway in the City of New Carrollton. Distribution is made monthly, and a one-time grant amount.
- 01-1000-31620 **Income Taxes:** The State Comptroller is required to annually certify the amount of the State Income Tax liability of the residents of each municipality and special taxing district and to return 8.5% of the total for each jurisdiction to the respective governments. Distribution is made quarterly.

COUNTY SHARED TAXES

- 01-1000-31630 **P.G. County Disposal Fee Rebate:** Prorated distribution to municipalities, based on the City's population, for the cost of Prince George's County's bulk trash collection service included in the landfill fees paid by the City.
- 01-1000-31650 **Hotel / Motel Tax:** This distribution equals 50% of the 5% room tax collected by Prince George's County on hotels located within the city.
- 01-1000-31700 **Payment in Lieu of Bank Stocks:** A tax on shares of stock of banks and finance corporations doing business in the State. When a financial institution subject to this tax was located in a municipality, the proceeds were divided between the county and municipality. This tax was discontinued as of July 1, 1968. The state, however, compensated the counties for their loss of revenue. The counties, in turn were required to make an annual grant to each municipality equal to the amount they received through the tax in the 1968 fiscal year. Distribution is on annual basis.

LICENSES AND PERMITS

- 01-1000-32100 **State Traders & Peddlers:** Receipts from license fees paid to the State by businesses operating within the City. Ninety-two percent (92%) of the fees are, in turn, distributed to the City. Distribution is made several times during the year with the bulk of revenues received by municipalities in May of each year.
- 01-1000-32150 **City Business License:** From annual license fees paid to the City by each business operating in the City.
- 01-1000-32200 **XFINITY Franchise Fees:** Five percent (5%) of annual gross subscriber charges received by the Cable Television Franchisee (Comcast) from municipal residents are returned to the City in accordance with the provisions of the City Franchise Agreement. Distribution is made quarterly.

REVENUES CONTINUED

- 01-1000-32210 **Verizon Cable Franchise Fees:** Five percent (5%) of annual gross subscriber charges received by the Cable Television Franchisee (Verizon) from municipal residents are returned to the City in accordance with the provisions of the City Franchise Agreement. Distribution is made quarterly.
- 01-1000-32310 **Verizon Property Lease:** Proceeds from an agreement with Verizon for the lease of property at \$600 a month.
- 01-1000-32320 **Cricket Communication Franchise Fees:** Franchise fees agreed with Cricket Communication (contract canceled 2015).
- 01-1000-32400 **Building Permit Fees:** Fees charged to issue building construction and repair permits.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources– Grants From Government & Other Agencies & Service Charges

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
INTERGOVERNMENTAL GRANTS							
01-1000-33700	State Aid for Police Protection	\$135,966	\$138,417	\$160,475	\$140,000	\$150,000	7%
01-1000-33710	Crime Control & Prevention Grant	39,784	-1,215	N/A	N/A	N/A	N/A
01-1000-33720	Community Policing Service Grant	29,258	45,636	29,425	16,000		-100%
01-1000-33730	Maryland State Highway Safety Grant	N/A	6,643	3,720	N/A	N/A	N/A
01-1000-35310	School Bus Grant	4,000	4,000	4,000	N/A	N/A	N/A
01-1000-35325	Comm Dev Block Grant, Econ Develop	24,610	46,390	5,200	N/A	N/A	N/A
01-1000-35330	CP&P: Frenchman's Creek Grant	51,037	N/A	N/A	N/A	N/A	N/A
01-1000-35340	Other Miscellaneous Grants	3,436	2,084	67,015	N/A	N/A	N/A
TOTAL INTERGOVERNMENTAL GRANTS		\$288,091	\$241,955	\$269,835	\$156,000	\$150,000	-4%

REVENUE FROM OTHER AGENCIES							
01-1000-35600	Cable TV Equip. Support Grant-Comcast	63,964	64,250	65,106	64,000	64,000	0%
01-1000-35620	Cable TV Equip. Support Grant-Verizon	56,351	57,695	58,501	57,000	57,000	0%
TOTAL REVENUE FROM OTHER AGENCIES		\$120,315	\$121,945	\$123,607	\$121,000	\$121,000	0%

SERVICE CHARGES–GENERAL GOVERNMENT							
01-1000-35810	Advertising Fees	5,461	4,202	5,742	3,800	5,000	32%
01-1000-35820	Municipal Center Room Rent	8,211	1,153	1,440	1,000	1,000	0%
01-1000-35845	Board of Appeals Fees	460	N/A	N/A	N/A	N/A	N/A

SERVICE CHARGES - POLICE SERVICES							
01-1000-35860	Special Police Service Fees	28,866	21,691	19,687	25,000	20,000	-20%

SERVICE CHARGES - CODE ENFORCEMENT							
01-1000-35910	Rental Property Inspection	284,150	279,825	374,705	300,000	315,000	5%
01-1000-35920	Property Clean up & Liens	702	6,559	3,826	2,000	2,500	25%
SERVICE CHARGES - SANITATION SERVICE							
01-1000-36000	Trash Pick up Service Fees	311,638	311,638	311,638	311,638	311,638	0%
01-1000-36010	Recycling Fees	53,700	52,140	52,140	52,000	52,660	1%
TOTAL SERVICE CHARGES		\$693,188	\$677,208	\$769,178	\$695,438	\$707,798	2%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources—Grants From Government & Other Agencies & Service Charges

INTERGOVERNMENTAL GRANTS

- 01-1000-33700 **State Aid for Police Protection:** Funds from general revenues of the State based upon the ratio of the City's expenditures for police services in relation to the total expenditures for police services provided by the Prince George's County Police Department and all other municipal departments in the County. Distribution is made quarterly. Estimates provided by the Maryland State Police.
- 01-1000-33710 **Crime Control & Prevention Grant:** A grant received from the State of Maryland to purchase police equipment.
- 01-1000-33720 **Community Policing Service Grant:** A grant in the amount of \$191,255.46 received from the State of Maryland to pay for one police officer for three years starting in FY 2016.
- 01-1000-33730 **Maryland State Highway Safety Grant:** A grant received from State of Maryland to provide Law Enforcement Overtime for DUI, Occupant Protection and Aggressive Driving.
- 01-1000-35310 **School Bus Grant:** A grant received from State of Maryland to provide safety environment at school bus stop.
- 01-1000-35325 **Community Dev Block Grant, Econ Develop:** A grant received from HUD to fund affordable housing, anti-poverty programs, and infrastructure development.
- 01-1000-35330 **Community Parks and Playgrounds: Frenchman's Creek Grant:** A grant received from the Department of Natural resources for the renewal and development of Frenchman's Creek Playground area.
- 01-1000-35340 **Other Miscellaneous Grants:** miscellaneous grants.

REVENUES FROM OTHER AGENCIES

- 01-1000-35600 **Cable TV Equip. Support Grant-Comcast:** Three percent (3%) of Gross Revenues from subscribers within the City. Capital grant to the City per the 1999 Jones (aka Comcast) Cable Franchise Agreement; shall be used by the City exclusively for PEG capital costs, including but not limited to, capital costs for studio facilities, studio and portable production equipment, editing equipment, program playback equipment, I-Net equipment, and dark fiber.
- 01-1000-35620 **Cable TV Equip. Support Grant-Verizon:** Three percent (3%) of Gross Revenues from subscribers within the City. Capital grant to the City per the 2006 Verizon Maryland Inc. Cable Franchise Agreement; shall be used by the City exclusively for studio facilities, studio and portable production equipment, editing equipment and program playback equipment, I-Net equipment or capacity, computers, dark fiber, and other costs associated with the PEG/I-Net (including I-Net maintenance costs), or any other PEG or I-Net item eligible for capital treatment or otherwise not classified as Franchise Fee under Applicable Law.

SERVICE CHARGES–GENERAL GOVERNMENT

- 01-1000-35810 **Advertising Fees:** Income received from advertising in the City newsletter, on bus shelters, etc.
- 01-1000-35820 **Municipal Center Room Rent:** Revenues received from renting out the municipal center rooms.
- 01-1000-35845 **Board of Appeals Fees:** Fees for hearing resident's requests for departures from County zoning and certain design standards.

SERVICE CHARGES–POLICE SERVICE

- 01-1000-35860 **Special Police Service Fees:** Fees charged to provide special police services such as vehicle release, accident reports, and speed flagging fees.

SERVICE CHARGES–CODE ENFORCEMENT

- 01-1000-35910 **Rental Property Inspection:** Revenues derived from rental property licenses and the inspections of the rental dwelling units. The fees are adopted by resolution of the Council as part of a separate Fee Schedule.
- 01-1000-35920 **Property Clean-up & Liens:** Revenues received from City property abatements which are a result of City code violations. Sometimes payment will come via the County if the property owner has paid off the lien on this property.

SERVICE CHARGES–SANITATION SERVICES

- 01-1000-36000 **Trash Pick-up Service Fees:** An assessed fee, with the purpose of recovering costs associated with City trash removal. The fee is set as part of a Fee Schedule adopted annually, during the budget process, by resolution of the Council.
- 01-1000-36010 **Recycling Fees:** An assessed fee, with the purpose of recovering costs associated with City provided recycling services. The fee is set as part of a Fee Schedule adopted annually, during the budget process, by resolution of the Council.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources—Other Revenues, Financing & Fund Designations

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
FINES AND FORFEITURES							
01-1000-36110	Municipal Infractions	\$1,200	\$405	\$1,005	\$1,000	\$2,500	150%
01-1000-36150	Red Light Camera	N/A	70,270	879,332	360,000	625,000	74%
01-1000-36155	Speed Camera	155,910	424,351	355,724	275,000	250,000	-9%
01-1000-36160	Vehicle Control Fines & Towing	370,173	298,961	237,438	300,000	300,000	0%
TOTAL FINES AND FORFEITURES		\$527,283	\$793,987	\$1,473,498	\$936,000	\$1,177,500	26%

INTEREST AND DIVIDENDS							
01-1000-36260	Interest Earned on Investments	14,716	13,730	36,045	19,000	20,000	5%
01-1000-36261	Unrealized loss/Gain in Market Value	-6,355	33,151	14,742	N/A	12,000	100%
01-1000-36270	Interest Earned on Fidelity	-5,141	31,905	-3,374	30,000	5,000	-83%
TOTAL INTEREST AND DIVIDENDS		\$3,220	\$78,786	\$47,413	\$49,000	\$37,000	-24%

OTHER REVENUES							
01-1000-36300	Scrap Metal & Paper	2,478	1,229	753	1,000	1,000	0%
01-1000-36320	Seized Revenues	59	923	936	1,000	1,000	0%
01-1000-36350	Right-of-Way Fees	16,140	16,140	16,140	16,140	16,140	0%
01-1000-36400	Miscellaneous Revenues	19,622	24,908	106,596	N/A	N/A	N/A
01-1000-36600	Weinbach Scholarship Grant	500	500	500	500	500	0%
TOTAL OTHER REVENUES		\$38,799	\$43,700	\$124,926	\$18,640	\$18,640	0%

OTHER FINANCING SOURCES							
TOTAL OTHER FINANCING SOURCES		\$0	\$0	\$0	\$0	\$0	

APPROPRIATED FUND BALANCES							
01-1000-36810	Designated for Street Repair	N/A	N/A	N/A	350,000	273,741	-22%
01-1000-36830	Designated for Sidewalk Repair	N/A	N/A	N/A	50,000	100,000	100%
01-1000-36835	Capital Budget Appropriation	N/A	N/A	N/A	N/A	5,000	100%
01-1000-36840	Contingency Reserve	N/A	N/A	N/A	130,000	130,000	0%
01-1000-36900	Operating Reserve Carryover	N/A	N/A	N/A	150,000	150,000	0%
TOTAL FUNDING FROM APPROPRIATIONS		\$0	\$0	\$0	\$680,000	\$658,741	-3%
TOTAL REVENUES AND RESOURCES		\$8,194,517	\$8,641,419	\$10,074,770	\$10,203,377	\$10,792,338	6%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Revenue & Resources—Other Revenues, Financing & Fund Designations

FINES AND FORFEITURES

- 01-1000-36110 **Municipal Infractions:** Revenues received from the Code Enforcement & Police Department violation citations. These are separate from property abatement and towing revenues.
- 01-1000-36150 **Red Light Camera:** Automated Public Safety Enforcement Program Revenues from violations for failing to obey a traffic control device specifically a red light signal.
- 01-1000-36155 **Speed Camera:** Automated Public Safety Enforcement Program Revenues from violations for failing to obey a properly marked speed limit control device specifically located in school zones.
- 01-1000-36160 **Vehicle Control Fines & Towing:** Income from the release of impounded vehicles from towing as result of Police Department efforts related to unauthorized or non-compliant motor vehicles. Also, revenue received as a result of non-moving violation citations written by Police Department and Parking Enforcement.

INTEREST AND DIVIDENDS

- 01-1000-36260 **Interest Earned on Investments:** Income and dividends from investing municipal funds in interest bearing federally guaranteed securities.
- 01-1000-36261 **Unrealized Loss/Gain in Market Value:** Unrealized gains and unrealized losses on the Certificate of Deposit (CD) accounts with Fidelity profits or losses, the actual gain or loss is not determined until the position is closed.
- 01-1000-36270 **Interest Earned on Fidelity:** Income and dividends from investing municipal funds in interest bearing, Certificate of Deposit (CD) accounts with Fidelity.

OTHER REVENUES

- 01-1000-36300 **Scrap Metal & Paper:** Scrap metal and comingled paper recycling revenues.
- 01-1000-36320 **Seized Revenues:** Cash or other assets seized from residents doing illegal activities in the City.
- 01-1000-36350 **Right-of-Way Fees:** Income received annually from Verizon for use of the City-Owned right-of-way in which communication cable has been buried.
- 01-1000-36400 **Miscellaneous Revenues:** Revenues from sources not otherwise classified.
- 01-1000-36600 **Weinbach Scholarship Grant:** Proceeds received from annual fund-raisers and individual donations used to provide college scholarship assistance to deserving youth of the City.

OTHER FINANCING SOURCES

None at this time

APPROPRIATED FUND BALANCES

01-1000-36810	Designated for Street Repair: Funds designated during prior years for street repairs.
01-1000-36830	Designated for Sidewalk Repair: Funds designated during prior years for sidewalk repairs.
01-1000-36835	Capital Budget Appropriation: Funds designated during prior years for Capital purchases.
01-1000-36840	Contingency Reserve: Funds reserved for expenditures in the fiscal year to spend in the event of urgent situations.
01-1000-36900	Operating Reserve Carryover: Each annual budget shall include, as part of the total expenditure appropriations, an operating reserve which shall be in the amount of not less than one hundred fifty thousand dollars (\$150,000.). [Amended 4-2-1997 by Ord. No. 97-01]

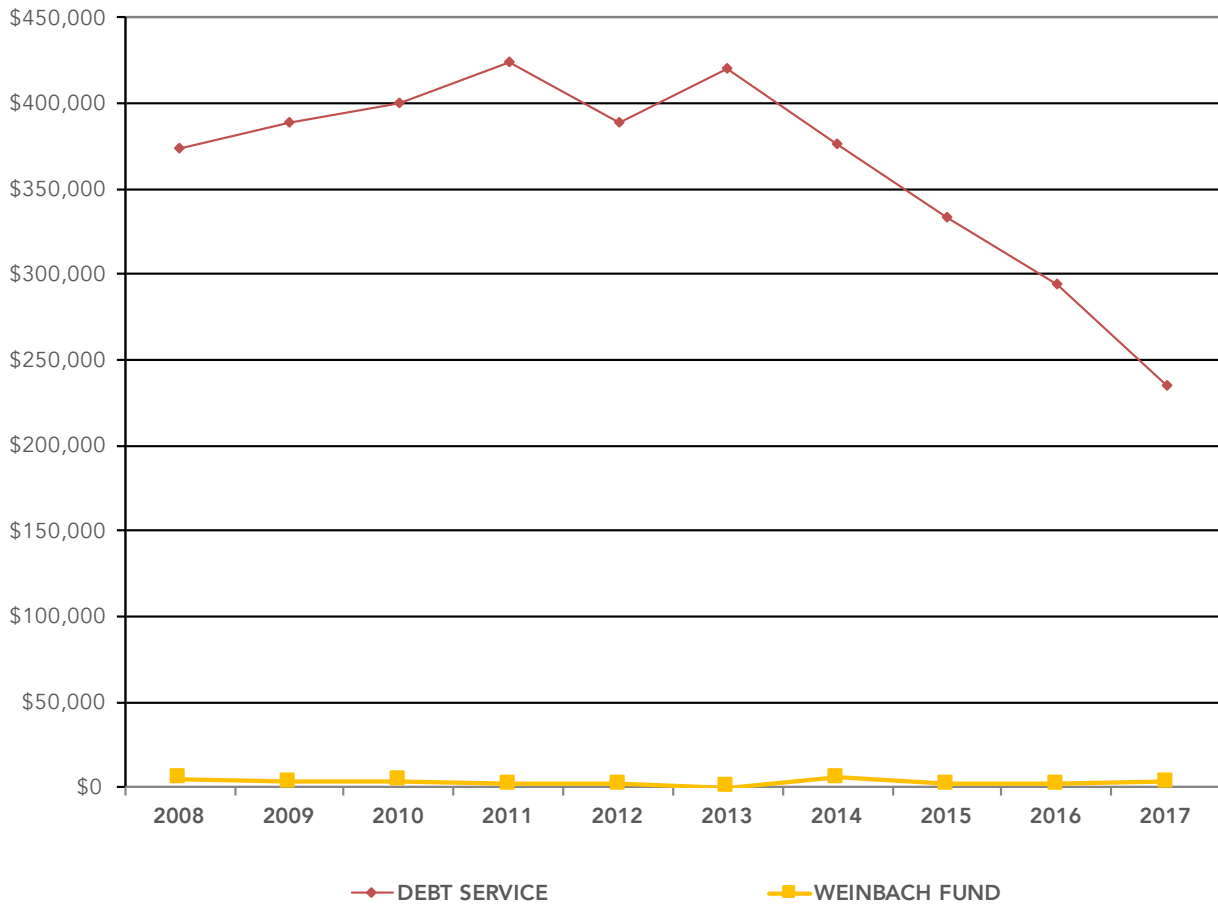


OTHER EXPENDITURES: NON-DEPARTMENTAL EXPENDITURES

These expenditures are not part of a departmental operational budget and are accounted for separately.



OTHER EXPENDITURES (10 YEARS HISTORY)



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Debt Service & Fund Designations

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OTHER EXPENSES							
01-4510-60120	Debt Serv. - Street & Bridge Principal	\$47,000	\$60,572	\$85,000	\$98,730	\$87,500	-11%
01-4510-60130	Debt Serv. - Street Work Principal	72,297	74,270	76,163	78,105	80,097	3%
01-4510-60140	Debt Serv. - Municipal Center Principal 2017	N/A	N/A	N/A	N/A	88,000	100%
01-4510-60520	Debt Serv. - Street & Bridge Interest	28,123	18,570	13,419	12,730	11,010	-14%
01-4510-60530	Debt Serv. - Street Work Bond Interest	39,476	37,503	35,610	33,663	31,672	-6%
01-4510-60540	Debt Serv. - Municipal Center Interest 2017	N/A	N/A	N/A	N/A	36,965	100%
01-4510-61140	Debt Serv. - Vehicle Loan Principal FY 2010	3,212	N/A	N/A	N/A	N/A	N/A
01-4510-61145	Debt Serv.- Vehicle Loan Principal FY 2011	67,083	28,597	N/A	N/A	N/A	N/A
01-4510-61150	Debt Serv. - Vehicle Loan Principal FY 2012	70,640	72,941	24,723	N/A	N/A	N/A
01-4510-61540	Debt Serv. - Vehicle Loan Interest FY 2010	10	N/A	N/A	N/A	N/A	N/A
01-4510-61545	Debt Serv. - Vehicle Loan Interest FY 2011	1,960	172	N/A	N/A	N/A	N/A
01-4510-61550	Debt Serv. - Vehicle Loan Interest FY 2012	3,918	1,616	129	N/A	N/A	N/A
TOTAL DEBT SERVICE		\$333,719	\$294,241	235,044	223,228	335,244	50%
01-4520-62100	Contingency Reserve Carryover	N/A	N/A	N/A	130,000	130,000	0%
01-4520-62120	Operating Reserve	N/A	N/A	N/A	150,000	150,000	0%
01-4521-62200	Weinbach Scholarship Grant	2,000	2,000	3,000	3,000	3,000	0%
01-4521-62210	Weinbach Operation & Maintenance	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL USE OF APPROPRIATIONS		\$2,000	\$2,000	3,000	283,000	283,000	0%
TOTAL DEBT SERVICE AND USE OF APPROPRIATIONS		\$335,719	\$296,241	\$238,044	\$506,228	\$618,244	22%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

OTHER EXPENSES

DEBT SERVICE

01-4510-60120	Debt Serv. - Street & Bridge Principal: Bonds for \$1,000,000 issued for the improvement and replacement of bridges and streets at 4.33%. Matures in year 2025. Refunded \$600,000 in 2015 at 1.93% maturing in 2022.
01-4510-60130	Debt Serv. – Street Work Principal: Bonds for \$1,750,000 issued for the improvement of City streets at a rate of 2.52%. The bond will be fully paid 2032.
01-4510-60140	Debt Serv. – Municipal Center Principal 2017: Bonds for \$1,500,000 issued for the updates of the Municipal Center at a rate of 2.78%. The bond will be fully paid 2032.
01-4510-60520	Debt Serv. - Street & Bridge Interest: Interest payable at 4.33% for the streets and bridges work debt. Refunded \$600,000 in 2015 at 1.93% maturing in 2022.
01-4510-60530	Debt Serv. – Street Work Bond Interest: Interest payable at 2.52% for the street improvement.
01-4510-60540	Debt Serv. – Municipal Center Interest 2017: Bonds for \$1,500,000 issued for the updates of the Municipal Center at a rate of 2.78%. The bond will be fully paid 2032.
01-4510-61140	Debt Serv. - Vehicle Loan Principal FY 2010: Annual principal repayment of loan \$175,000 borrowed from Commercial Bank for the purchase of vehicles and equipment at the rate of 6%.
01-4510-61145	Debt Serv. - Vehicle Loan Principal FY 2011: Annual principal repayment of loan \$325,000 borrowed from PNC Bank for the purchase of vehicles and equipment at the rate of 2.40%.
01-4510-61150	Debt Serv. - Vehicle Loan Principal FY 2012: Annual principal repayment of loan \$325,000 borrowed from PNC Bank for the purchase of vehicles and equipment at the rate of 2.40%.
01-4510-61540	Debt Serv. - Vehicle Loan Interest FY 2010: Annual interest payment of loan \$175,000 borrowed from a commercial Bank for the purchase of vehicles and equipment at the rate of 6%.
01-4510-61545	Debt Serv. - Vehicle Loan Interest FY 2011: Annual interest payment of loan \$325,000 borrowed from a commercial Bank for the purchase of vehicles and equipment at the rate of 2.40%.
01-4510-61550	Debt Serv. - Vehicle Loan Interest FY 2012: Annual interest payment of loan \$325,000 borrowed from a commercial Bank for the purchase of vehicles and equipment at the rate of 2.40%.

APPROPRIATIONS

- 01-4520-62100 **Contingency Reserve Carryover:** Funds reserved for expenditures in the fiscal year to spend in the event of urgent situations.
- 01-4520-62120 **Operating Reserve:** Each annual budget shall include, as part of the total expenditure appropriations, an operating reserve which shall be in the amount of not less than one hundred fifty thousand dollars (\$150,000). [Amended 4-2-1997 by Ord. No. 97-01]
- 01-4521-62200 **Weinbach Scholarship Grant:** Scholarships awarded to New Carrollton Scholars.
- 01-4521-62210 **Weinbach Operations & Maintenance:** Funds used to carry out the fund raising and administration for the actual grant fund.



GENERAL GOVERNMENT

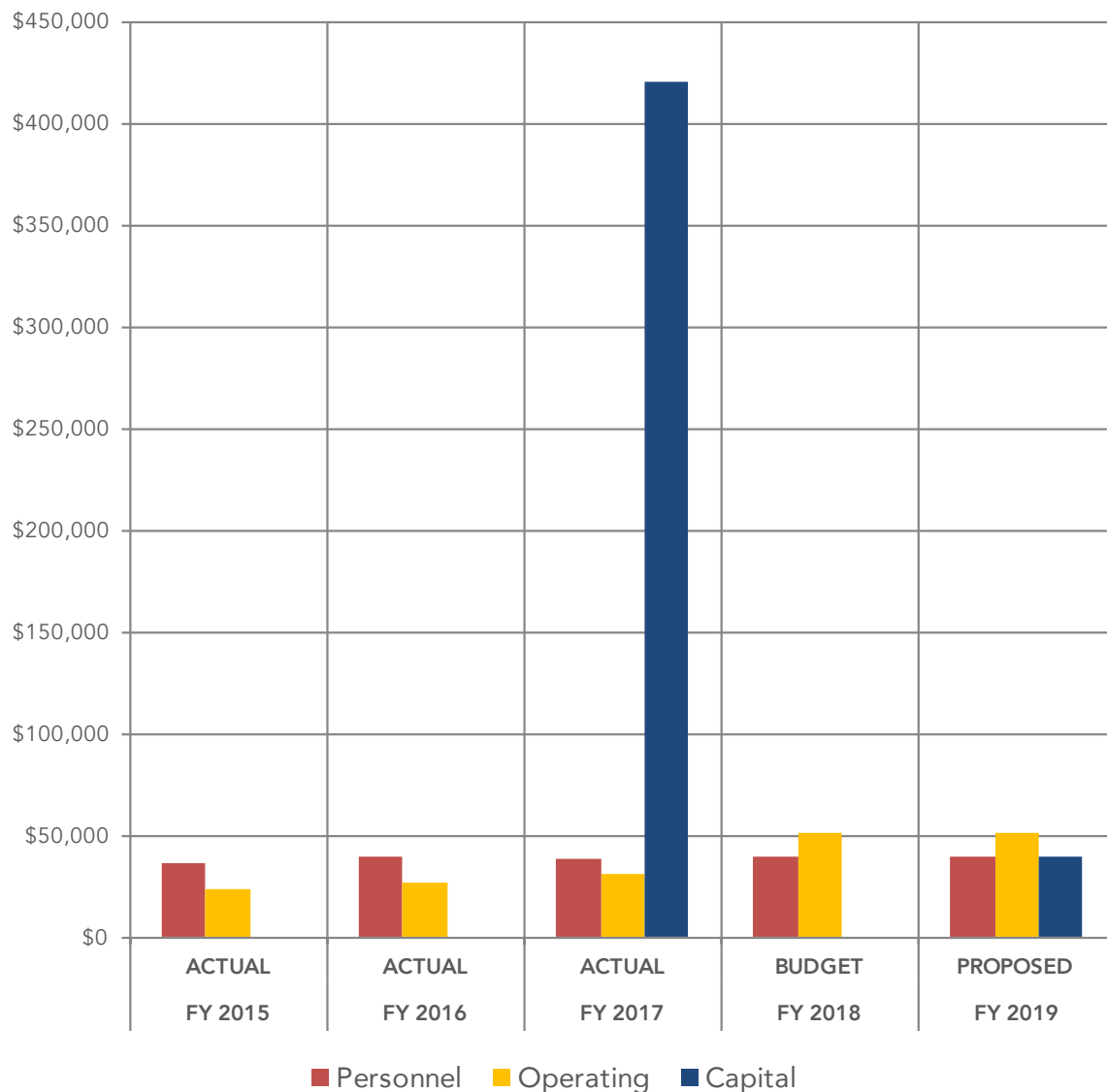


GENERAL GOVERNMENT: MAYOR AND COUNCIL

MISSION STATEMENT:

The mission of the Mayor's office is to provide administrative leadership and ensure that the citizens and residents of the City of New Carrollton are served in a professional, efficient, and ethical manner. The mission of the City Council is to establish laws, regulations and policies which balance the diverse needs and interests of the city residents.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—MAYOR AND COUNCIL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-1110-45000	Mayor	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0%
01-1110-45100	Council	24,000	24,000	24,000	24,000	24,000	0%
01-1110-45250	Treasurer	N/A	3,000	3,000	3,000	3,000	0%
01-1110-46300	F.I.C.A.	2,387	2,559	2,616	2,616	2,616	0%
01-1110-47000	Worker's Compensation	266	200	79	400	96	-76%
01-1110-48000	Retirement / Pension	2,947	2,361	2,246	2,737	3,197	17%
TOTAL PERSONNEL EXPENSES		\$36,800	\$39,320	\$39,142	\$39,953	\$40,109	0%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS					
Mayor	1	1	1	1	1
Council Members	5	5	5	5	5
Treasurer	0	1	1	1	1
TOTAL EXECUTIVE & LEGISLATIVE POSITIONS	6	7	7	7	7

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–MAYOR AND COUNCIL

PERSONNEL EXPENSES

01-1110-45000	Mayor: Annual salary for Mayor.
01-1110-45100	Council: Annual salary for Council members.
01-1110-45250	Treasurer: Annual salary for Treasurer.(Moved from the Administration Budget FY 2016.)
01-1110-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-1110-47000	Worker's Compensation: Provides care for employees injured on the job.
01-1110-48000	Retirement / Pension: State Retirement and Pension System.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—MAYOR AND COUNCIL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-1110-52520	Office Supplies & Printing	\$137	\$176	\$46	\$500	\$250	-50%
01-1110-53510	Dues & Subscriptions	570	275	N/A	300	300	0%
01-1110-53540	Travel & Meetings	12,888	14,684	13,946	22,600	20,500	-9%
01-1110-54020	Cell Phones	1,173	1,439	987	1,200	1,200	0%
01-1110-54300	Fire Department Grant	5,000	N/A	7,000	7,000	7,000	0%
01-1110-54310	Youth Activities Grant	3,842	5,663	7,500	10,000	10,000	0%
01-1110-54320	Boys & Girls Club Grant	N/A	4,540	1,500	7,500	7,500	0%
01-1110-54321	Police Foundation	N/A	N/A	N/A	N/A	2,500	100%
01-1110-54445	Community Promotion	N/A	N/A	N/A	2,000	2,000	0%
01-1110-54620	Welcome Committee	55	37	N/A	750	500	-33%
TOTAL OPERATING EXPENSES		\$23,665	\$26,814	\$30,978	\$51,850	\$51,750	0%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–MAYOR AND COUNCIL

OPERATING EXPENSES

01-1110-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies and materials necessary for the operations of the Mayor and Council.
01-1110-53510	Dues & Subscriptions: Membership in various associations and subscriptions for magazines and journals that can enhance the employees' skills.
01-1110-53540	Travel & Meetings: Expenses incurred by Mayor & Council while on official City business including the annual Mayor-Council retreat; mileage, parking, tolls, and accommodations.
01-1110-54020	Cell Phones: City provided cell phone cost for Mayor.
01-1110-54300	Fire Department Grant: Annual grant to West Lanham Hills VFD/Rescue Squad.
01-1110-54310	Youth Activities Grant: Annual grant designated for expenditures to benefit youth activity programs.
01-1110-54320	Boys and Girls Club Grant: Annual reimbursable grant designated for expenditures to benefit the Boys and Girls Club of New Carrollton.
01-1110-54321	Police Foundation Grant: Annual reimbursable grant designated for expenditures to benefit the Police Foundation of New Carrollton.
01-1110-54445	Community Promotion: Mayor and Council directed funding for events and activities that benefit the New Carrollton community.
01-1110-54620	Welcome Committee: Cost of supplies to provide welcome packages for new residents.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—MAYOR AND COUNCIL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-1110-57011	Municipal Center Building Upgrade	N/A	N/A	N/A	N/A	\$40,000	100%
01-1110-57030	Purchase of Land	N/A	N/A	\$420,364	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$0	\$0	\$420,364	\$0	\$40,000	100%
TOTAL MAYOR & COUNCIL		\$60,465	\$66,134	\$490,484	\$91,803	\$131,859	44%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–MAYOR AND COUNCIL

CAPITAL EXPENSES

01-1110-57011	Municipal Center Building Upgrade: Renovations for City Hall.
01-1110-57030	Purchase of Land: Purchase of pool property located at 600 Harland Road.

GENERAL GOVERNMENT: ADMINISTRATION

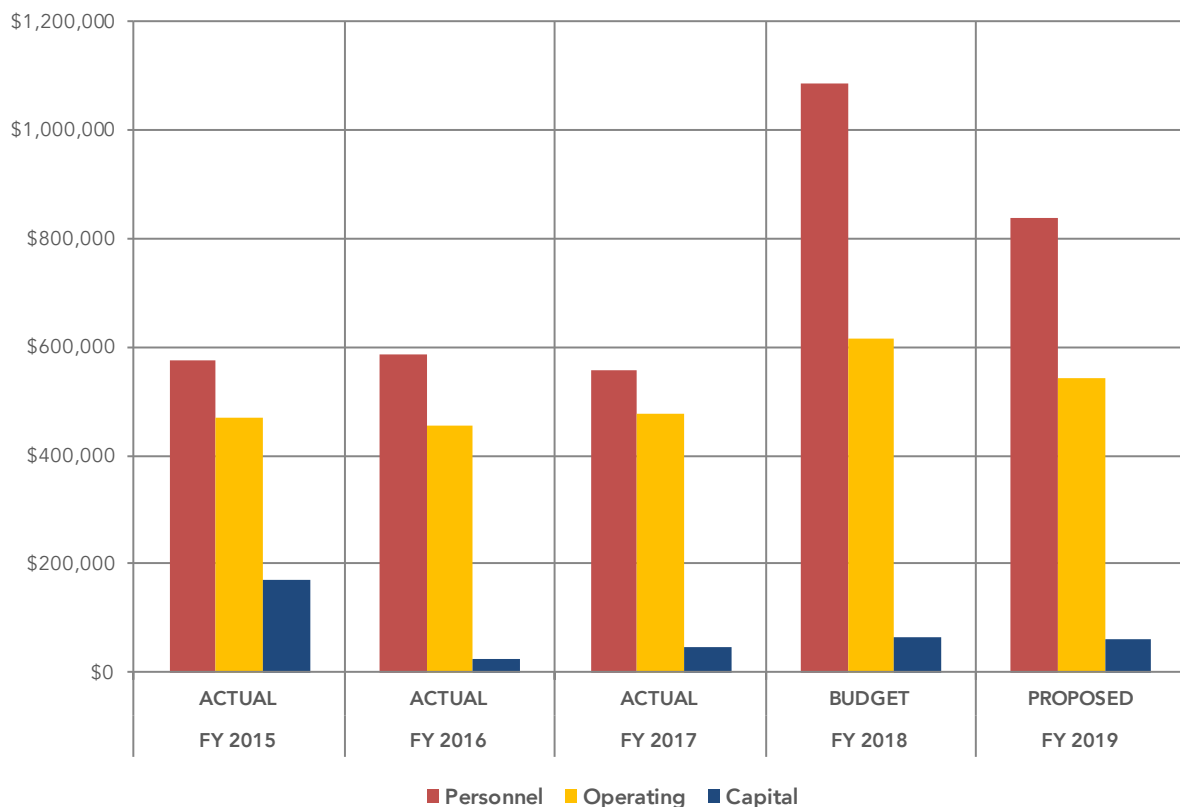
MISSION STATEMENT:

The Mayor's Administration carries out the day-to-day administrative tasks of the City. With guidance from the Mayor, the Administration implements policies, handles all City financial matters, deals with all matters of personnel, and ensures that the City's operations are running efficiently and effectively in a professional manner. The Administration plans the future direction of the City and prepares the necessary resources. The Administration interprets the legislation and policy enacted by the Council into the rules and regulations of the City.

PROGRAM GOALS:

1. To continue serving the public, the Mayor and the City Council as capably and efficiently as possible.
2. To enforce the health and safety codes and ordinances of the City of New Carrollton in a thorough, unbiased and efficient manner.
3. To provide the public with timely, relevant information via a multitude of mediums.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-1510-45200	Administrative Officer	\$90,875	\$104,036	\$92,415	\$114,400	N/A	-100%
01-1510-45250	Treasurer	3,000	N/A	N/A	N/A	N/A	N/A
01-1510-45400	Employee Services	324,993	328,409	338,276	483,520	613,395	27%
01-1510-45401	Internal Equity Adjustment	N/A	N/A	N/A	250,000	N/A	-100%
01-1510-45525	Cable TV Operators	6,183	4,694	3,492	8,320	6,000	-28%
01-1510-45650	Overtime - Employee Services	770	286	907	2,000	2,000	0%
01-1510-46300	F.I.C.A.	31,993	32,894	32,676	65,655	47,537	-28%
01-1510-46500	Health & Life Insurance	80,429	77,133	64,214	104,387	103,517	-1%
01-1510-46700	Employee Assistance Program	4,030	5,335	N/A	N/A	N/A	N/A
01-1510-47000	Worker's Compensation	3,998	3,682	3,835	4,608	5,066	10%
01-1510-48000	Retirement/Pension	30,140	30,118	19,179	50,000	58,024	16%
01-1510-48010	Life and LTD	N/A	N/A	2,974	2,831	3,700	31%
TOTAL PERSONNEL EXPENSES		\$576,411	\$586,587	\$557,969	\$1,085,721	\$839,239	-23%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Administrative Officer	1	1	1	1	1
HR Administrator	0	0	0	0	1
Human Resource Coordinator	1	1	1	1	0
Asst. Administrative Officer	1	1	1	1	1
City Clerk	1	1	1	1	1
Administrative Assistant	1	1	1	2	2
Custodian	2	2	2	2	2
TOTAL FULL -TIME	7	7	7	8	8

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–PART TIME					
City Treasurer	1	0	0	0	0
Evening Security Employee	1	1	1	1	1
Recording Secretary Employee	1	0	0	0	0
Bus Driver	1	0	0	0	0
Cable TV Operators	5	3	2	2	2
Human Resources Intern/ Parks	0	0	1	0	0
TOTAL PART - TIME	9	4	4	3	3
TOTAL GEN. GOVT. ADMIN. POSITIONS	16	11	11	11	11

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ADMINISTRATION

PERSONNEL EXPENSES

01-1510-45200	Administrative Officer: Annual salary. (moved to Employee Services FY 18)
01-1510-45250	Treasurer: Annual compensation (Moved to Mayor & Council FY 2016).
01-1510-45400	Employee Services: Salaries and accruals Administration Office Personnel.
01-1510-45401	Internal Equity Adjustment: Employee Salary and Benefit adjustments that arise from the compensation study.
01-1510-45525	Cable TV Operators: Annual salary for part-time government TV crew. Expenses paid from Cable TV Equipment Grant revenue source.
01-1510-45650	Overtime: Funds available for work performed beyond regular work week for Administration.
01-1510-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-1510-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-1510-46700	Employee Assistance Program: This program provides substance abuse counseling, financial counseling, family relationship counseling and a wide range of services (Moved to Human Resources Department FY 2017).
01-1510-47000	Worker's Compensation: Provides care for employees injured on the job.
01-1510-48000	Retirement / Pension: State Retirement and Pension System.
01-1510-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-1510-50200	Computer & IT Support	\$48,036	\$48,757	\$55,034	\$50,000	\$50,000	0%
01-1510-50220	Website & E-Mail Services	6,171	5,520	5,463	10,000	10,000	0%
01-1510-50300	Legal Services	51,754	41,086	35,729	50,000	14,000	-72%
01-1510-50320	Engineering Services	4,020	7,170	1,268	6,500	6,500	0%
01-1510-50325	Consulting Services	N/A	N/A	N/A	1,500	1,500	0%
01-1510-50330	Temporary Office Support	N/A	N/A	30,071	6,000	6,000	0%
01-1510-50400	Advertising	4,482	8,500	1,596	7,000	1,500	-79%
01-1510-50430	Cable Television Operations	22,673	12,250	3,798	55,000	57,956	5%
01-1510-50440	I-Net Operating Cost	N/A	N/A	10,972	12,875	15,151	18%
01-1510-50450	City Newsletter	36,246	23,616	27,616	38,000	31,000	-18%
01-1510-50460	HVAC System Cleaning	664	N/A	N/A	N/A	N/A	N/A
01-1510-50700	General Liability Insurance	11,543	10,715	9,582	12,000	7,489	-38%
01-1510-50710	Auto Insurance	3,922	4,302	5,904	6,000	4,728	-21%
01-1510-50720	Public Officials Liability & Bonding	13,943	16,160	21,181	23,000	21,000	-9%
01-1510-50750	Equipment Maintenance Contracts	12,203	16,110	12,992	18,000	13,250	-26%
01-1510-50760	Office Equip Maintenance Contracts	4,575	4,553	8,314	8,000	8,000	0%
01-1510-52100	Building Maintenance & Repair	52,793	46,048	45,463	65,224	55,000	-16%
01-1510-52110	Office Equipment Maint. & Repair	N/A	581	N/A	1,000	1,000	0%
01-1510-52130	Vehicle Operations & Maintenance	3,327	451	100	2,500	1,500	-40%
01-1510-52140	Vehicle Gasoline Use	3,651	1,577	1,673	2,500	1,500	-40%
01-1510-52500	Computer Supplies	2,290	90	339	2,500	750	-70%
01-1510-52510	Pantry Supplies	3,466	3,871	4,384	4,700	4,000	-15%

01-1510-52520	Office Supplies & Printing	12,048	11,440	11,189	15,000	12,000	-20%
01-1510-52550	Janitorial Supplies	5,371	7,377	5,745	7,000	7,000	0%
01-1510-53510	Dues & Subscriptions	13,653	12,088	11,608	15,500	13,000	-16%
01-1510-53520	Employee Training	5,428	3,006	32	2,500	2,500	0%
01-1510-53540	Travel & Meetings	6,041	7,803	4,604	8,500	8,500	0%
01-1510-53550	Empl Substance Testing & Physicals	922	N/A	N/A	N/A	N/A	N/A
01-1510-53560	Employee Gifts -Special Occasions	7,652	0	567	1,500	1,500	0%
01-1510-53570	Uniforms	1,748	1,605	N/A	N/A	N/A	N/A
01-1510-54010	Telephones	5,173	12,335	12,966	15,000	15,500	3%
01-1510-54020	Cell Phones	4,603	5,657	2,565	3,000	1,000	-67%
01-1510-54050	Utility -Electricity	28,789	28,929	30,310	29,000	29,000	0%
01-1510-54060	Utility - Natural Gas	10,021	6,923	8,123	10,000	10,000	0%
01-1510-54070	Utility - Water	8,347	10,937	7,016	9,000	9,000	0%
01-1510-54080	Postage Meter & Courier Services	5,742	2,811	2,608	5,000	5,000	0%
01-1510-54150	Upkeep of Hanco Building	15,114	17,350	12,536	10,000	10,000	0%
01-1510-54160	Upkeep of Robert Frost Elm (Boys&Girls)	N/A	128	N/A	N/A	N/A	N/A
01-1510-54420	Economic Dev. / Annexation	13,917	N/A	N/A	N/A	N/A	N/A
01-1510-54430	Election	11,263	11,370	9,602	15,000	15,000	0%
01-1510-54445	Community Promotion	13,381	14,357	19,148	22,000	25,000	14%
01-1510-54470	Ordinance Recodification	5,748	3,398	4,393	6,500	6,500	0%
01-1510-54480	General Code DVD	317	N/A	N/A	N/A	N/A	N/A
01-1510-54550	Miscellaneous	10,067	12,026	2,453	5,000	5,000	0%
SUBTOTAL G.G. ADMIN		\$471,104	\$420,897	\$426,943	\$561,799	\$487,324	-13%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ADMINISTRATION

OPERATING EXPENSES

01-1510-50200	Computer & IT Support: Funds allocated for contract IT support and software licenses.
01-1510-50220	Website & E-Mail Services: Funds allocated for the City's website and email services.
01-1510-50300	Legal Services: Fees for the City's legal counsel and related costs.
01-1510-50320	Engineering Services: Fees paid to engineering firms for consulting, planning and engineering.
01-1510-50325	Consulting Services: Fees paid to consultants for services provided during the year.
01-1510-50330	Temporary Office Support: Fees to have temporary staff during busy times and vacations.
01-1510-50400	Advertising: Cost of publication of legal notices, etc.
01-1510-50430	Cable Television Operations: Supplies, parts and service fees for equipment operators for City Council meetings, I-Net related equipment, updating of the character generator and supplies to run cable related meetings. Must use designated revenue sources first (Cable TV Equipment Support Grant-Comcast).
01-1510-50440	I-Net Operating Cost: Costs associated with the operating cost portion of the I-Net annual fee.
01-1510-50450	City Newsletter: Printing and postage of the City's distributed newsletter.
01-1510-50460	HVAC System Cleaning: To clean all ten outflow units located on the roof of the Municipal Center and to disinfect heating and air conditioning systems.
01-1510-50700	General Liability Insurance: General insurance mainly covers the City's buildings, inventories, etc.
01-1510-50710	Auto Insurance: Policies protecting the City in the event of claims for bodily injuries and property damages due to auto accidents.
01-1510-50720	Public Officials Liability & Bonding: Includes bonds for storm water management, employee dishonesty, City Treasurer, and professional liability insurance for elected officials and staff.
01-1510-50750	Equipment Maintenance Contracts: Costs associated with maintenance agreement for air conditioning and facility environmental systems.
01-1510-50760	Office Equipment Maintenance Contracts: Costs associated with maintenance, repair, and leasing of the copy machine, postage meter; etc.
01-1510-52100	Building Maintenance & Repair: Any costs associated with repairs such as labor, supplies, and maintenance materials to keep the buildings in good condition (interior or exterior painting, pest control, electrical work, plumbing, heating repair, ventilation, air conditioning, etc.)

01-1510-52110	Office Equipment Maintenance & Repair: Maintenance and repair of office equipment such as copier machine, typewriter, etc.
01-1510-52130	Vehicle Operations & Maintenance: Maintenance, operation, painting, repair, parts such as; tires, batteries, and labor for General Government vehicles.
01-1510-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for general government vehicles.
01-1510-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-1510-52510	Pantry Supplies: Cost associated with purchase of sugar, coffee, tea, water and other supplies for the Administration break room.
01-1510-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies and materials necessary for the operations of the Administration offices.
01-1510-52550	Janitorial Supplies: Cost associated with purchase of cleaning supplies, bath tissues, soaps, etc.
01-1510-53510	Dues & Subscriptions: City of New Carrollton membership in Maryland Municipal League, membership in P.G. County Municipal Association, Govt. Finance Officers Association, the International City Managers' Association, and other related organizations.
01-1510-53520	Employee Training: Funds allocated for staff professional development.
01-1510-53540	Travel & Meetings: Expenses incurred by City Officials, employees, or committee members while on official City business, including attendance at meetings, seminars, and the annual MML convention. Auto mileage, registration fees, meals, parking, tolls, and accommodations are examples of reimbursable expenses.
01-1510-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and pre-employment physicals. (Consolidated under Human Resources starting FY 2016.)
01-1510-53560	Employee Gifts - Special Occasions: Funds allocated for employee gifts for special occasions such as bereavement, employment anniversaries, retirement functions, etc. for Administration Department.
01-1510-53570	Uniforms: Costs of uniform items necessary during the discharge of duties.
01-1510-54010	Telephones: Expense incurred in the use of office telephones in the Municipal Building, Admin and NCPD, including long distance calls.
01-1510-54020	Cell Phones: Expense incurred in the use of cell phones including long distance calls.
01-1510-54050	Utility - Electricity: Electricity used to maintain the day to day operations of City Municipal building.
01-1510-54060	Utility - Natural Gas: Gas used to maintain the day to day operations of City Municipal building.
01-1510-54070	Utility – Water: Water used to maintain the day to day operation of the City Municipal building.

01-1510-54080	Postage Meter & Courier Services: Postage for all correspondence using the postage meter and the fee of courier services for the next day delivery of important letters and packets.
01-1510-54150	Upkeep of Hanko Building: Heating, cooling, water, gas and electric for the Hanko Building. Also includes TV/internet/phone and funds for repairs or any improvements.
01-1510-54160	Upkeep of Robert Frost Elm (Boys & Girls): Plumbing repairs for Robert Frost bathroom.
01-1510-54420	Economic Dev./Annexation: Costs related to legal, surveying, and engineering fees for potential annexations of property into the City and expenses related to economic development activities.
01-1510-54430	Election: Voting machine rental, election ads, annual compensation for members of Board of Elections, election clerk-hire allowance, office supplies, printing, and expenses for any special elections.
01-1510-54445	Community Promotion: Funds allocated for City sponsored community promotion events. These include the annual Community Day, Easter Egg Hunt, Halloween party, and other such events that directly benefit the residents.
01-1510-54470	Ordinance Recodification: Ongoing reorganization and enhancement of the City's existing Code of Ordinances through a private firm to update the publication of local laws. This includes printing and annual revisions.
01-1510-54480	General Code DVD: For the City Clerk to do in-house code and charter searches.
01-1510-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-1530-46700	Employee Assistance Program	N/A	N/A	5,497	\$5,700	\$5,900	4%
01-1530-46710	Flexible Spending Account	N/A	N/A	1,159	1,195	1,250	5%
01-1530-46730	Education Reimbursements	N/A	N/A	5,490	10,000	10,000	0%
01-1530-50200	Computer & IT Support	N/A	N/A	N/A	5,000	1,850	-63%
01-1530-50400	Recruiting	N/A	5,225	13,270	2,750	2,500	-9%
01-1530-52520	Office Supplies and Printing	N/A	N/A	603	750	500	-33%
01-1530-53510	Dues & Subscriptions	N/A	1,262	348	750	750	0%
01-1530-53520	Employee Training	N/A	3,539	337	3,000	3,375	13%
01-1530-53540	Travel & Meetings	N/A	535	492	4,000	4,000	0%
01-1530-53560	Employee Gifts/Spec Occasions	N/A	15,434	15,026	11,500	14,500	26%
01-1530-53580	Pre-Employment Screenings	N/A	1,537	393	1,350	1,350	0%
01-1530-53590	Post-Employment Screenings	N/A	3,258	3,583	4,380	4,380	0%
01-1530-53600	Wellness Programs	N/A	3,442	4,580	5,000	6,320	26%
SUBTOTAL HUMAN RESOURCES		\$0	\$34,232	\$50,777	\$55,375	\$56,675	2%
TOTAL OPERATING EXPENSES		\$471,104	\$455,129	\$477,721	\$617,174	\$543,999	-12%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–HUMAN RESOURCES

HUMAN RESOURCES OPERATING

01-1530-46700	Employee Assistance Program: This program provides substance abuse counseling, financial counseling, family relationship counseling and a wide range of services (Moved to Human Resources Department FY 2017).
01-1530-46710	Flexible Spending Account: Administrative fee Flexible Spending Accounts (savings account that helps employee pay for items that aren't covered on medical, dental, or vision plan).
01-1530-46730	Education Reimbursements: This program provides educational assistance based on the City's policy.
01-1530-50200	Computer & IT Support: Funds allocated for IT support and software licenses.
01-1530-50400	Recruiting: Cost associated with publication of help wanted ads.
01-1530-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, outside printing, and materials necessary for the operations of HR.
01-1530-53510	Dues & Subscriptions: Memberships in various associations and subscriptions for magazines and journals that can enhance the employee's skills.
01-1530-53520	Employee Training: Funds allocated for city-wide employee training, such as workplace harassment and supervisory training.
01-1530-53540	HR Training, Travel, & Meetings: Expenses incurred for attendance at HR trainings, meetings, seminars, and the annual conventions. Auto mileage, registration fees, meals, parking, tolls, and accommodations are examples of reimbursable expenses.
01-1530-53560	Employee Gifts - Special Occasions: Funds allocated for employee gifts for special occasions such as bereavement, employment anniversaries, retirement functions, etc.
01-1530-53580	Pre-Employment Screenings: Costs of background checks and drug testing necessary for hiring.
01-1530-53590	Post-Employment Screenings: Cost of current employee testing.
01-1530-53600	Wellness Programs: Cost for employer to have activities or policies in place to support healthy behavior and/or improve health outcomes.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—HUMAN RESOURCES

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-1530-58340	Compensation Study	N/A	N/A	\$20,440	N/A	N/A	N/A
SUBTOTAL HUMAN RESOURCES		\$0	\$0	\$20,440	\$0	\$0	N/A

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–HUMAN RESOURCES

HUMAN RESOURCES CAPITAL EXPENSES

01-1530-58340	Compensation Study: Outside Company to study our job classifications, benefits, and pay and make recommendations on if the City needs to make changes.
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CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-1510-57100	Vehicle-Car	23,113	N/A	N/A	N/A	N/A	N/A
01-1510-58050	Furniture & Fixtures	N/A	2,000	2,511	2,000	N/A	-100%
01-1510-58100	Computers & Office Equipment	N/A	4,427	2,790	N/A	N/A	N/A
01-1510-58102	Building Maint Equipment	N/A	N/A	N/A	5,000	5,000	0%
01-1510-58120	Website	N/A	N/A	12,728	N/A	N/A	N/A
01-1510-58220	Generator & Trailer	N/A	N/A	N/A	N/A	N/A	N/A
01-1510-58250	Cable TV Equipment Grant	22,885	16,058	9,133	57,044	57,044	0%
01-1510-58320	Municipal Center Alarm	26,349	N/A	N/A	N/A	N/A	N/A
01-1510-58340	Municipal Center Building Assessment	97,342	1,482	N/A	N/A	N/A	N/A
SUBTOTAL G.G. ADMIN		\$169,689	\$23,967	\$27,162	\$64,044	\$62,044	-3%
TOTAL CAPITAL EXPENSES		\$169,689	\$23,967	\$47,602	\$64,044	\$62,044	-3%
TOTAL GENERAL GOVERNMENT ADMINISTRATION		\$1,217,204	\$1,065,683	\$1,083,292	\$1,766,939	\$1,445,282	-18%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ADMINISTRATION

CAPITAL EXPENSES

01-1510-57100	Vehicle-Car: Purchase of a car(s) for the Administration Department.
01-1510-58050	Furniture & Fixtures: Purchase of new office furniture.
01-1510-58100	Computers & Office Equipment: Purchase of new computers, continued upgrades, and Maintenance of the Municipal Center's computer system.
01-1510-58102	Building Maintenance Equipment: Equipment used for upkeep of and maintenance of the Municipal Center.
01-1510-58120	Website: Design and Create a more informative and user friendly website.
01-1510-58220	Generator & Trailer: Purchase and installation of used generator with trailer to produce electricity in the event of an electrical problem.
01-1510-58250	Cable TV Equipment Grant: Funds allocated for expenses related to the Comcast/Verizon Cable TV Equipment grant revenues.
01-1510-58320	Municipal Center Alarm: To purchase and replace fire alarm system.
01-1510-58340	Municipal Center Building Needs Analysis: Funds allocated to do a needs analysis study on the municipal center.

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT

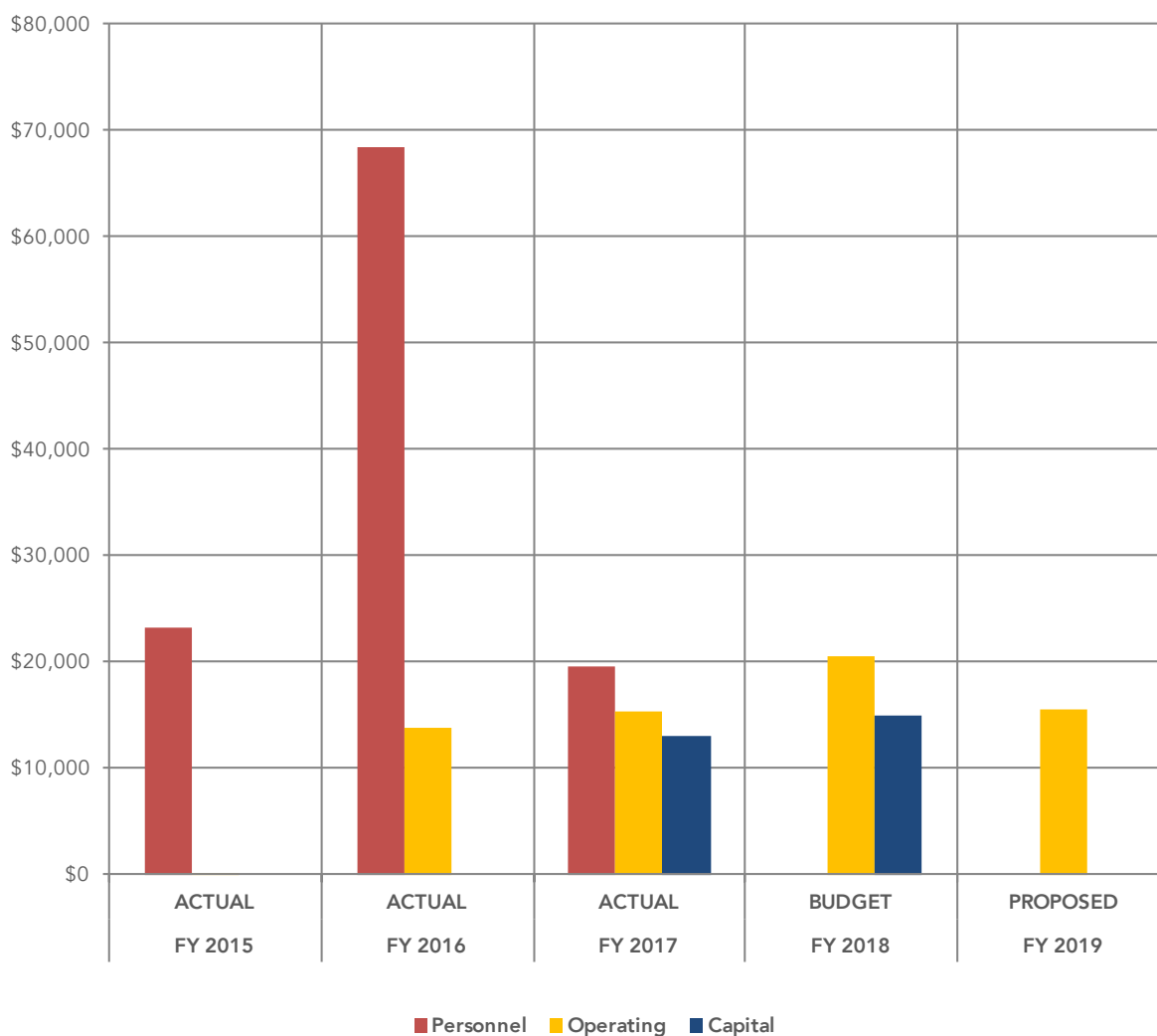
MISSION STATEMENT:

The Mission of the Economic Development Department is to promote the City of New Carrollton as a great place to live, work and do business.

PROGRAM GOALS:

1. Diversify the tax base via Economic Development incentives.
2. Encourage new businesses to consider New Carrollton.
3. Encourage existing businesses to expand their operations within the city limits.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-1520-45400	Employee Services	\$22,309	\$54,061	\$18,054	N/A	N/A	N/A
01-1520-46300	F.I.C.A.	1,644	3,911	1,381	N/A	N/A	N/A
01-1520-46500	Health & Life Insurance	-654	9,681	N/A	N/A	N/A	N/A
01-1520-47000	Worker's Compensation	N/A	718	N/A	N/A	N/A	N/A
01-1520-48010	Life and LTD	N/A	N/A	77	N/A	N/A	N/A
TOTAL PERSONNEL EXPENSES		\$23,299	\$68,371	\$19,512	\$0	\$0	

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Economic Development Coordinator	1	1	1	0	0
TOTAL ECON. DEVELOPMENT POSITIONS	1	1	1	0	0

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ECONOMIC DEVELOPMENT

PERSONNEL EXPENSES

01-1520-45400	Employee Services: Salaries for Economic Development Coordinator
01-1520-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-1520-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-1520-47000	Worker's Compensation: Provides care for employees injured on the job.
01-1520-48000	Retirement / Pension: State Retirement and Pension System.
01-1520-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-1520-50325	Consulting Services (Contracted Services)	N/A	N/A	\$1,500	N/A	N/A	N/A
01-1520-50340	Neighborhood Design Center	N/A	500	N/A	1,500	1,500	0%
01-1520-50400	Advertising (Marketing & Promotion)	N/A	N/A	6,080	7,500	2,500	-67%
01-1520-52530	Market Study Supplies	101	917	N/A	0	N/A	N/A
01-1510-53510	Dues & Subscription	N/A	N/A	N/A	2,000	2,000	0%
01-1520-53520	Employee Training (Professional Development)	N/A	N/A	1,154	2,000	2,000	0%
01-1520-53540	Travel and Meetings	N/A	99	1,435	4,500	4,500	0%
01-1520-54420	Economic Development (Non-Grant)	75	12,342	N/A	N/A	N/A	N/A
01-1520-54445	Community Promotion	N/A	N/A	5,200	3,000	3,000	0%
TOTAL OPERATING EXPENSES		\$176	\$13,858	\$15,369	\$20,500	\$15,500	-24%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ECONOMIC DEVELOPMENT

OPERATING EXPENSES

01-1520-50325	Consulting Services (Contracted Services): Expenses to pay for professional graphic design services (including professional stock photography) of economic development marketing materials.
01-1520-50340	Neighborhood Design Center: Expenses for pro bono work of planning and design of Community.
01-1520-50400	Advertising (Marketing & Promotion): Expenses to pay for design, distribution and media buys to generate investment interest and opportunities in New Carrollton.
01-1520-52530	Market Study Supplies: Expenses for gathering of facts, data, observations, and trends for locations of development.
01-1520-53510	Dues & Subscription: Membership in various associations (including ICSC, MEDA and IEDC) and subscriptions for magazines and journals that can enhance the employees' skills.
01-1520-53520	Employee Training (Professional Development): Expenses to pay for employee training.
01-1520-53540	Travel and Meetings: Expenses to pay for attendance at economic development-related events, panels, workshops, annual International Commercial Shopping Center conference and booth, special events and partnerships in neighboring municipalities and county agencies.
01-1520-54420	Economic Development (Non-Grant): Economic Development expenses that are not covered by CDBG funds such as conferences, business development, branding materials, and the Economic Development website cost.
01-1520-54445	Community Promotion: Expenses to pay for events sponsorships for advertisements in industry publications, support special events and promotions in the commercial district intended to attract shoppers and visitors to New Carrollton (e.g., annual website hosting fee, production and printing of materials, promotions, prizes, outreach, etc.).

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—ECONOMIC DEVELOPMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-1520-58190	Banners	N/A	N/A	12,959	\$15,000	N/A	-100%
TOTAL CAPITAL EXPENSES		\$0	\$0	\$12,959	\$15,000	\$0	-100%
TOTAL G.G. ECONOMIC DEVELOPMENT		\$23,475	\$82,229	\$47,841	\$35,500	\$15,500	-56%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–ECONOMIC DEVELOPMENT

CAPITAL EXPENSES

01-1520-58190 **Banners:** Expenses to complete the design, purchase, production and installation of the banners supporting commercial areas of the City and economic development related events.

GENERAL GOVERNMENT: OFFICE OF FINANCE & ACCOUNTING

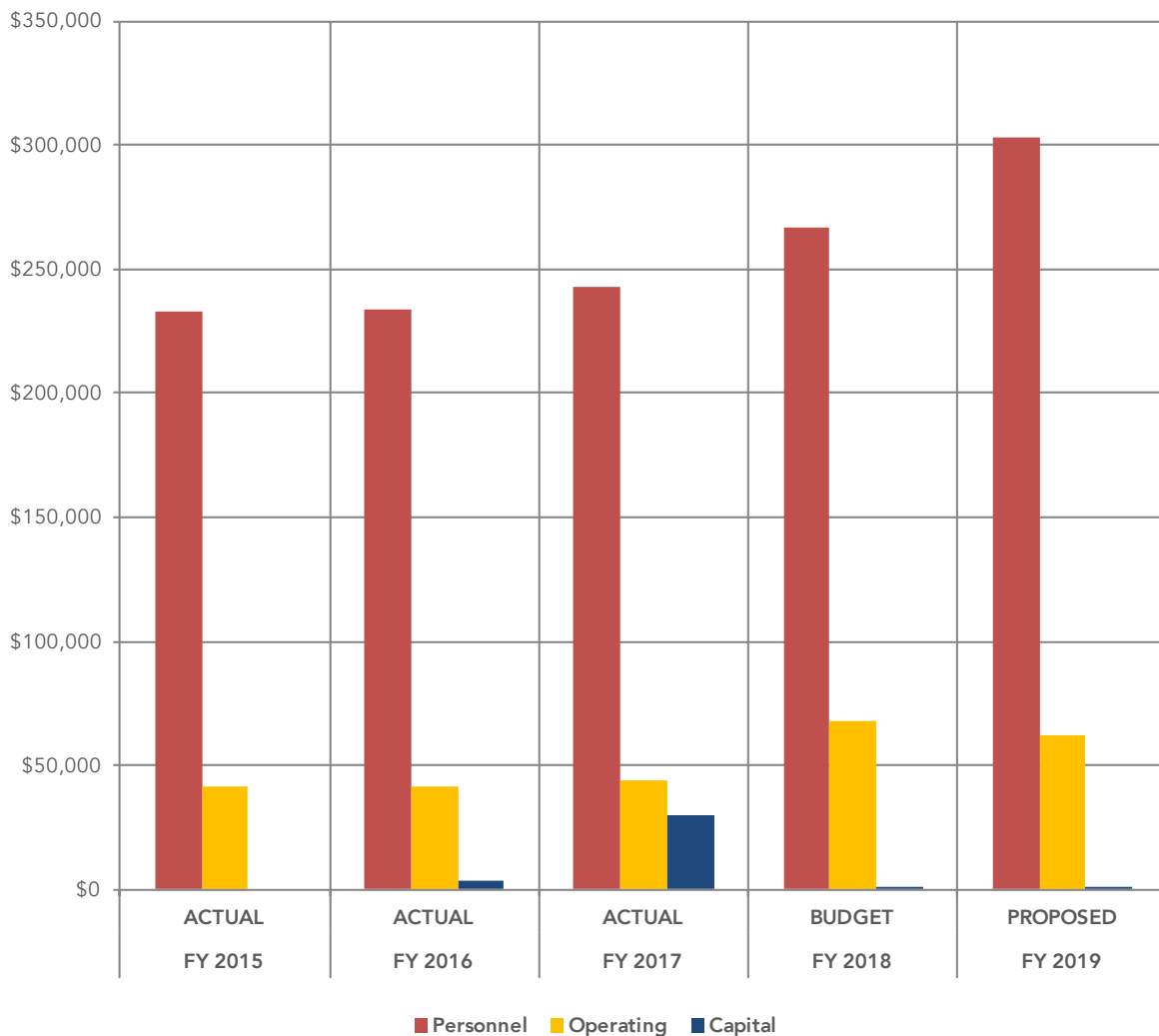
MISSION STATEMENT:

The mission of the Office of Finance and Accounting is to maximize resources and deliver creative and innovative financial policies to maintain citizen confidence and ensure cost-effective benefits.

PROGRAM GOALS:

Make the City's audited financial records available to the public to enhance and improve citizen knowledge, understanding, and interactivity. Also, to produce quality financial records of the City by improving the daily operations and enhance the agency's management focus and quality of revenue projections and reporting.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—FINANCIAL ADMINISTRATION | ACTIVITY—FINANCE AND ACCOUNTING

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-2010-45400	Employee Services	\$179,547	\$176,470	\$181,245	\$187,960	\$213,935	14%
01-2010-45650	Overtime - Employee Services	1,662	370	N/A	1,000	1,000	0%
01-2010-46300	F.I.C.A.	13,408	12,778	13,163	14,455	16,443	14%
01-2010-46500	Health & Life Insurance	22,745	30,991	33,707	45,674	49,147	8%
01-2010-47000	Worker's Compensation	415	473	439	522	496	-5%
01-2010-48000	Retirement / Pension	15,119	12,372	12,246	15,037	20,080	34%
01-2010-48010	Life and LTD	N/A	N/A	1,741	1,930	1,914	-1%
TOTAL PERSONNEL EXPENSES		\$232,896	\$233,454	\$242,539	\$266,578	\$303,015	14%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Director of Finance & Accounting	1	1	1	1	1
Staff Accountant	1	1	1	1	0
Payroll Specialist	0	0	0	0	1
Accounting Clerk	1	1	1	1	1
TOTAL FULL TIME	3	3	3	3	3

TOTAL ACCOUNTING POSITIONS	3	3	3	3	3
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CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–FINANCIAL ADMINISTRATION | ACTIVITY–FINANCE AND ACCOUNTING

PERSONNEL EXPENSES

01-2010-45400	Employee Services: Annual compensation and accruals appropriated for employee services.
01-2010-45650	Overtime-Employee Services: Funds available for work performed beyond the regular work week.
01-2010-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-2010-46500	Health & Life Insurance: Provides group health, and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-2010-47000	Worker's Compensation: Provides care for employees injured on the job.
01-2010-48000	Retirement / Pension: State Retirement and Pension System.
01-2010-48010	Life and LTD: Provides life insurance, and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—FINANCIAL ADMINISTRATION | ACTIVITY—FINANCE AND ACCOUNTING

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-2010-50110	Auditing Services	\$18,856	\$22,749	\$21,341	\$22,000	\$23,000	5%
01-2010-50200	Computer Support	6,406	5,023	10,764	26,000	20,000	-23%
01-2010-52500	Computer Supplies	405	0	N/A	1,000	500	-50%
01-2010-52520	Office Supplies & Printing	4,737	4,382	4,561	5,000	5,000	0%
01-2010-53510	Dues & Subscriptions	983	514	559	900	700	-22%
01-2010-53520	Employee Training	5,241	4,384	3,335	4,000	4,000	0%
01-2010-53540	Travel & Meetings	786	1,789	814	5,502	5,000	-9%
01-2010-54010	Telephone	1,589	N/A	N/A	N/A	N/A	N/A
01-2010-54020	Cell Phones	345	N/A	N/A	N/A	N/A	N/A
01-2010-54400	Credit Card Service Fees	1,230	1,975	1,507	2,000	2,000	0%
01-2010-54410	Bank Service Fees	N/A	424	1,125	1,125	1,500	33%
01-2010-54550	Miscellaneous	932	381	N/A	500	500	0%
TOTAL OPERATING EXPENSES		\$41,510	\$41,621	\$44,006	\$68,027	\$62,200	-9%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–FINANCIAL ADMINISTRATION | ACTIVITY–FINANCE AND ACCOUNTING

OPERATING EXPENSES

01-2010-50110	Auditing Services: Annual audit of City financial records by independent accounting firm, as required by State Law.
01-2010-50200	Computer Support: Payments for the use of proprietary accounting software and for professional technical assistance, including AccuFund.
01-2010-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-2010-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, outside printing, and materials necessary for the operations of the finance office.
01-2010-53510	Dues & Subscriptions: Membership in various associations and subscriptions for magazines and journals that can enhance the employees' skills.
01-2010-53520	Employee Training: Professional development.
01-2010-53540	Travel & Meetings: Expenses incurred by accounting employees, while on official City business, including attendance at meetings, seminars, and the regional and annual GFOA conventions. Auto mileage, registration fees, meals, parking, tolls, and accommodations are examples of reimbursable expenses.
01-2010-54010	Telephone: Monthly telephone charges and other repair or maintenance costs of telephones in the accounting office. (Consolidated under Administration starting FY 2016.)
01-2010-54020	Cell Phones: Monthly expense incurred in the use of cell phones including long distance calls (eliminated).
01-2010-54400	Credit Card Service Fees: Monthly fees and commissions incurred for receiving revenues from residents and businesses through credit card payments.
01-2010-54410	Bank Service Fees: Administration fees for loan payments and bank accounts.
01-2010-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—FINANCIAL ADMINISTRATION | ACTIVITY—FINANCE AND ACCOUNTING

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-2010-58050	Furniture & Fixtures	N/A	\$2,699	\$1,102	\$1,000	\$1,000	0%
01-2010-58100	Computers	N/A	1,378	809	N/A	N/A	N/A
01-2010-58110	Software	N/A	N/A	27,889	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$0	\$4,077	\$29,799	\$1,000	\$1,000	0%
TOTAL FINANCE & ADMINISTRATION		\$274,406	\$279,152	\$316,345	\$335,605	\$366,215	9%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–FINANCIAL ADMINISTRATION | ACTIVITY–FINANCE AND ACCOUNTING

CAPITAL OUTLAY

01-2010-58050	Furniture & Fixtures: Purchase of new office furniture.
01-2010-58100	Computers: Computer Replacement.
01-2010-58110	Software: New Accounting and Payroll Software.

GENERAL GOVERNMENT: CODE ENFORCEMENT SERVICES

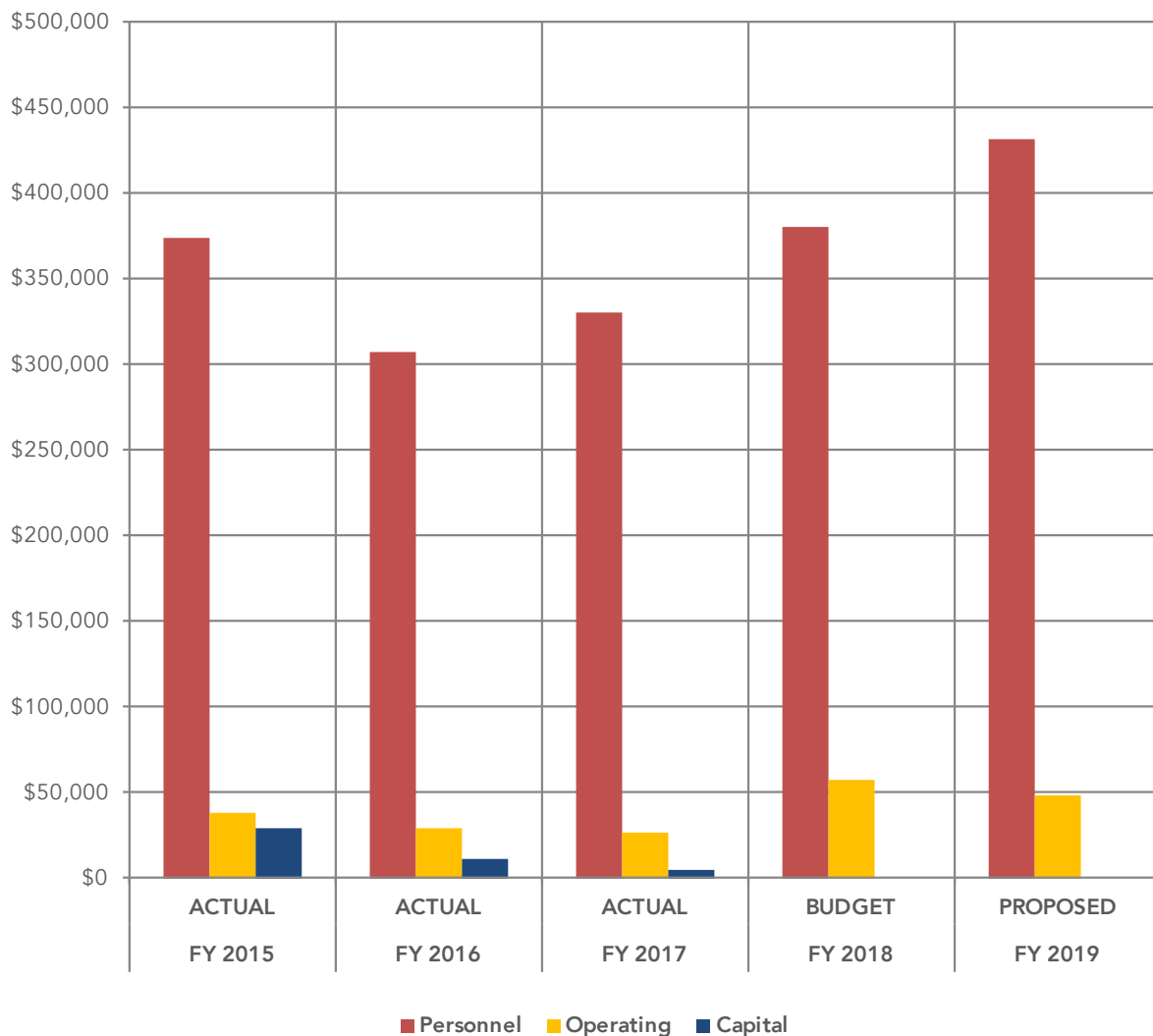
MISSION STATEMENT:

Prohibit nuisances and disturbing elements which may affect the health and welfare of any person within the City of New Carrollton. To monitor the construction of buildings and the maintenance thereof, and the use of property.

PROGRAM GOALS:

To enforce the health and safety codes and ordinances of the City of New Carrollton in a thorough and efficient manner, related to concerns such as chipping and flaking paint on City houses, oversized vehicles, unregistered vehicles, rental housing inspections, building permits, deteriorating structures such as fences and sheds, tall grass and weeds, etc.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-2510-45400	Employee Services	\$263,906	\$217,049	\$234,921	\$271,168	\$311,599	15%
01-2510-45650	Overtime	767	1,122	303	1,500	1,500	0%
01-2510-46300	F.I.C.A.	19,163	16,559	17,268	20,859	23,952	15%
01-2510-46500	Health & Life Insurance	57,748	44,128	55,065	53,905	58,088	8%
01-2510-47000	Worker's Compensation	9,025	8,022	6,918	9,000	5,465	-39%
01-2510-48000	Retirement / Pension	23,469	19,437	13,163	21,693	29,251	35%
01-2510-48010	Life and LTD	N/A	N/A	2,448	2,277	1,711	-25%
TOTAL PERSONNEL EXPENSES		\$374,078	\$306,317	\$330,086	\$380,402	\$431,566	13%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Code Enforcement Director	1	1	1	1	1
Asst. Code Enforcement Director	1	1	0	0	0
Code Enforcement Officer(s)	2	2	3	3	3
Code Enforcement Admin. Asst.	1	1	1	1	1
TOTAL FULL TIME	5	5	5	5	5

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—PART TIME					
Code Enforcement Officer	1	1	1	1	1
TOTAL PART TIME	1	1	1	1	1

TOTAL CODE ENFORCEMENT POSITIONS	6	6	6	6	6
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CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–CODE ENFORCEMENT

PERSONNEL EXPENSES

01-2510-45400	Employee Services: Salaries and accruals of Code Enforcement Officers and the Code Enforcement Administrative Assistant.
01-2510-45650	Overtime: Overtime appropriated to Code Enforcement Employees.
01-2510-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-2510-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-2510-47000	Worker's Compensation: Provides care for employees injured on the job.
01-2510-48000	Retirement / Pension: State Retirement and Pension System.
01-2510-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-2510-50200	Computer Support	N/A	N/A	N/A	\$10,000	\$7,500	-25%
01-2510-50820	Property Clean-Up	9,111	11,252	6,442	15,000	12,500	-17%
01-2510-52130	Vehicle Operation & Maintenance	1,517	2,021	4,130	4,000	4,500	13%
01-2510-52140	Vehicle Gasoline Use	7,390	1,242	2,282	8,000	3,500	-56%
01-2510-52190	Insect & Mosquito Control	1,569	669	971	1,600	2,200	38%
01-2510-52500	Computer Supplies	1,344	N/A	N/A	500	500	0%
01-2510-52520	Office Supplies & Printing	4,916	3,272	6,255	5,000	5,000	0%
01-2510-52530	Field Supplies	1,048	508	757	1,000	1,200	20%
01-2510-52540	Signs, Notices & Permits	1,180	416	N/A	700	700	0%
01-2510-53510	Dues & Subscriptions	390	555	260	600	600	0%
01-2510-53520	Employee Training	692	569	188	2,500	2,500	0%
01-2510-53540	Travel & Meetings	882	1,758	N/A	1,400	1,000	-29%
01-2510-53550	Empl Substance Testing & Physicals	226	N/A	N/A	N/A	N/A	N/A
01-2510-53570	Uniforms	1,062	1,262	1,072	2,000	2,000	0%
01-2510-54010	Telephones	2,384	N/A	N/A	N/A	N/A	N/A
01-2510-54020	Cell Phones	4,021	4,799	3,636	4,000	1,200	-70%
01-2510-54550	Miscellaneous	406	121	99	500	500	0%
TOTAL OPERATING EXPENSES		\$38,138	\$28,444	\$26,092	\$56,800	\$45,400	-20%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–CODE ENFORCEMENT

OPERATING EXPENSES

01-2510-50200	Computer Support & Software License: Payments for the use of software license and for professional technical assistance.
01-2510-50820	Property Clean-up: Funds allocated for code violation abatements.
01-2510-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for Code Enforcement Department vehicles.
01-2510-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for Code Enforcement vehicles.
01-2510-52190	Insect & Mosquito Control: For mosquito control service under contract with Prince George's County and the State of Maryland.
01-2510-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-2510-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, outside printing, and materials necessary for the operations of the Code Enforcement's assigned responsibilities.
01-2510-52530	Field Supplies: Traffic supplies such as cones, vests, flares, fire extinguishers, and first aid kits.
01-2510-52540	Signs, Notices & Permits: Violation notices, door hangers, etc.
01-2510-53510	Dues & Subscriptions: Membership in various associations and subscriptions for magazines and journals that can enhance the employees' skills.
01-2510-53520	Employee Training: Job related training and professional development.
01-2510-53540	Travel & Meetings: Expenses incurred by employees while on official City business; including court attendance expenses, mileage, parking, tolls, accommodations, etc.
01-2510-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and pre-employment physicals. (Consolidated under Human Resources starting FY 2016.)
01-2510-53570	Uniforms: Costs of uniform items necessary during the discharge of duties.
01-2510-54010	Telephones: Monthly expense incurred in the use of office telephones including long distance calls. (Consolidated under Administration starting FY 2016.)
01-2510-54020	Cell Phones: Monthly expenses incurred in the use of departmental cell phones.
01-2510-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—GENERAL GOVERNMENT | ACTIVITY—CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-2510-58100	Computers	5,808	10,670	N/A	N/A	N/A	N/A
01-2510-58110	Code Enforcement Software	23,232	N/A	4,033	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$29,040	\$10,670	\$4,033	\$0	\$0	N/A
TOTAL PUBLIC HEALTH - CODE ENFORCEMENT		\$441,256	\$345,431	\$360,211	\$437,202	\$476,966	9%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–GENERAL GOVERNMENT | ACTIVITY–CODE ENFORCEMENT

CAPITAL EXPENSES

01-2510-58100 **Computers:** Computer replacement.

01-2510-58110 **Code Enforcement Software:** To purchase new Code Enforcement Software.



PUBLIC SAFETY



PUBLIC SAFETY: POLICE ADMINISTRATION

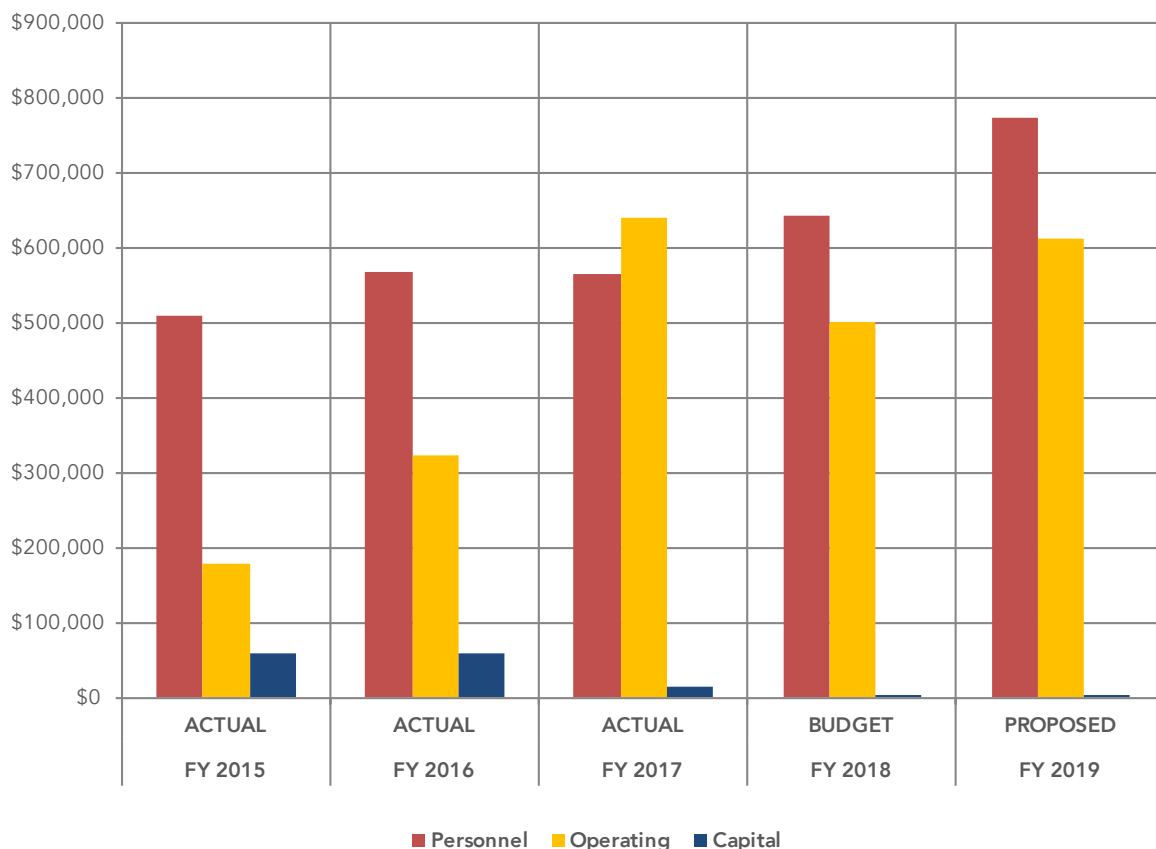
MISSION STATEMENT:

The Police Administration is responsible for the oversight of all aspects of the operations of New Carrollton Police Department including the Patrol Division, Support Services Division and the Investigative Section. Police Administration is responsible for personnel training, department computer systems, computer software, department forms, general orders, special orders, budget preparation and grant management. The Administration operates the department's Property section and has direct supervision over Records Management and building security surveillance. The Administration maintains and manages staff services necessary to engage in these activities.

PROGRAM GOALS:

1. To enforce all laws, and ordinances of the City of New Carrollton, Prince George's County, and the State of Maryland in a thorough and efficient manner.
2. To assist Code Enforcement in the performance of their duties and give directions to different Police Divisions and sections under the Police Administration.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—PUBLIC SAFETY | ACTIVITY—POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3010-45300	Police Chief	\$89,667	\$99,686	\$97,169	\$96,100	N/A	-100%
01-3010-45400	Employee Services	276,106	294,508	300,911	335,262	535,200	60%
01-3010-45650	Overtime - Employee Services	4,241	7,721	2,063	8,000	8,000	0%
01-3010-46300	F.I.C.A.	27,593	29,530	29,089	33,611	41,555	24%
01-3010-46500	Health & Life Insurance	56,810	81,644	85,242	107,810	111,423	3%
01-3010-47000	Worker's Compensation	20,678	22,888	19,267	24,000	22,329	-7%
01-3010-48000	Retirement / Pension	32,597	30,809	26,417	34,509	50,804	47%
01-3010-48010	Life and LTD	N/A	N/A	3,756	4,000	4,569	14%
TOTAL PERSONNEL EXPENSES		\$507,692	\$566,786	\$563,914	\$643,292	\$773,880	20%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Police Chief	1	1	1	1	1
Police Captain	1	1	1	1	1
Acting Police Captain	N/A	N/A	N/A	N/A	1
Police Sergeant-C.I.D	1	1	1	1	2
Administrative Asst.	3	3	3	3	4

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—PART TIME					
Admin Asst for Chief	N/A	N/A	N/A	1	N/A
Admin Asst- Red Light Camera	N/A	N/A	N/A	1	N/A
Domestic Violence Resource Coordinator	N/A	N/A	N/A	N/A	1
Property Officer	1	1	1	0.5	N/A
TOTAL POLICE ADMIN. POSITIONS	7	7	7	8.5	10

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE ADMINISTRATION

PERSONNEL EXPENSES

01-3010-45300	Police Chief: Annual salary. (Moved to Employee Services FY18)
01-3010-45400	Employee Services: Salaries and accruals of Administrative Employees.
01-3010-45650	Overtime - Employees Services: Funds available for work performed beyond regular work week for Administrative Employees.
01-3010-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3010-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life Insurance moved to Life and LTD FY 2017.)
01-3010-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3010-48000	Retirement / Pension: State Retirement and Pension System.
01-3010-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—PUBLIC SAFETY | ACTIVITY—POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3010-50200	Computer & IT Support	N/A	N/A	N/A	\$10,505	\$10,000	-5%
01-3010-50210	Police Radars/ Calibration/Maint	N/A	N/A	N/A	820	1000	22%
01-3010-50700	General Liability Insurance	28,672	32,841	33,024	37,000	37,129	0%
01-3010-50710	Auto Insurance	19,500	21,948	21,085	24,000	22,063	-8%
01-3010-52100	Building Maintenance & Repair	17,934	8,577	3,296	N/A	N/A	N/A
01-3010-52110	Office Equipment Maint. & Repair	745	307	1,965	2,500	2,000	-20%
01-3010-52130	Vehicle Operation & Maintenance	7,574	50,444	32,523	43,000	53,000	23%
01-3010-52140	Vehicle Gasoline Use	8,716	52,471	51,083	60,000	60,000	0%
01-3010-52500	Computer Supplies	712	1,236	2,103	2,000	2,000	0%
01-3010-52510	Pantry Supplies	1,618	2,747	2,134	3,000	3,000	0%
01-3010-52520	Office Supplies & Printing	4,270	10,431	7,892	8,000	8,000	0%
01-3010-53130	Small Equipment	1,365	N/A	N/A	N/A	N/A	N/A
01-3010-53510	Dues & Subscriptions	1,470	885	9,006	3,000	3,000	0%
01-3010-53520	Employee Training	1,823	2,701	1,751	35,000	40,000	14%
01-3010-53540	Travel & Meetings	4,247	3,823	8,732	4,000	5,500	38%
01-3010-53550	Pre-Employment and Mental Wellness	226	N/A	6,642	8,600	8,600	0%
01-3010-53570	Uniforms	1,169	19,048	25,250	30,000	30,000	0%
01-3010-54010	Telephones	1,589	2,774	N/A	N/A	N/A	N/A
01-3010-54020	Cell Phones	10,156	20,895	22,205	30,000	20,000	-33%
01-3010-54080	Courier Services	1,256	559	631	2,500	2,500	0%
01-3010-54445	Community Promotion	8,859	14,753	12,679	15,000	15,000	0%
01-3010-54450	Neighborhood Watch	N/A	N/A	N/A	2,000	2,000	0%

01-3010-54495	Vehicle Control Fine - Service Fees	53,554	44,843	35,716	30,000	30,000	0%
01-3010-54497	Red Light Camera Service Fees	N/A	28,736	359,902	145,800	253,125	74%
01-3010-54550	Miscellaneous	1,942	3,452	1,528	2,500	2,500	0%
TOTAL OPERATING EXPENSES		\$177,397	\$323,471	\$639,149	\$499,225	\$610,417	22%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE ADMINISTRATION

OPERATING EXPENSES

01-3010-50200	Computer & IT Support: Payments for the use of software licenses and for professional technical assistance.
01-3010-50210	Police Radars/Calibration Maint: Police radars require maintenance and annual calibration per Maryland law.
01-3010-50700	General Liability Insurance: General insurance covers City's Police Officer's liability and buildings.
01-3010-50710	Auto Insurance: Policies protecting City in the event of claims for bodily injuries and property damages due to auto accident.
01-3010-52100	Building Maintenance & Repair: Any costs associated with repairs such as labor, supplies, and maintenance materials to upkeep the buildings in good condition (Interior or exterior painting, pest control, electrical work, plumbing, heating repair, ventilation, air condition repair, etc.).
01-3010-52110	Office Equipment Maint. & Repair: Maintenance, operation, and repair of office equipment.
01-3010-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repairs, and parts such as; tires, batteries, and labor for police department vehicles.
01-3010-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for operating police vehicles.
01-3010-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-3010-52510	Pantry Supplies: Cost associated with purchase of sugar, coffee, tea, water, and other supplies for the Police Department break room.
01-3010-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, and materials necessary for the operations of the Police Administration.
01-3010-53130	Small Equipment: Small equipment needed for the Police Force.
01-3010-53510	Dues & Subscriptions: Memberships in various associations and subscriptions for magazines and journals that can enhance the employee's skills.
01-3010-53520	Employee Training: Job related training seminars to develop staff capabilities and funds allocated for staff professional development.
01-3010-53540	Travel & Meetings: Expenses incurred by employees while on official City business; including court attendance expenses, mileage, parking, tolls, accommodations, etc.
01-3010-53550	Pre-Employment and Mental Wellness: Provides pre-employment physicals and psychological testing. (Random and pre-employment substance testing consolidated under Human Resources starting FY 2016.)

01-3010-53570	Uniforms: Costs of uniform items necessary during the discharge of duties.
01-3010-54010	Telephones: Monthly expenses incurred in the use of office telephones including long distance calls. (Moved to General Administration FY16)
01-3010-54020	Cell Phones: Monthly expenses incurred in the use of cell phones.
01-3010-54080	Courier Services: Cost of courier service to deliver important letters and packets.
01-3010-54445	Community Promotion: National Night Out, Santa with a badge, and NCPD Awards Banquet.
01-3010-54450	Neighborhood Watch: Expenses incurred with organizing citizens to prevent crime and vandalism prevention.
01-3010-54495	Vehicle Control Fine - Service Fees: This expenditure is an offset by revenues described in Vehicle Control Fine and Towing, due to the service fees paid to the collection agency at 14% of the collection.
01-3010-54497	Red Light Camera Service Fees: Fee charged by Optotraffic for Red Light Camera System.
01-3010-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3010-57100	Vehicles	\$9,363	\$24,456	N/A	N/A	N/A	N/A
01-3010-58000	Furniture & Fixtures	N/A	N/A	1,588	1,500	1,500	0%
01-3010-58100	Computers	24,514	2,994	4,602	N/A	N/A	N/A
01-3010-58120	Body Camera	N/A	15,443	802	N/A	N/A	N/A
01-3010-58130	Live Scan Finger Print System	23,793	N/A	1,903	N/A	N/A	N/A
01-3010-58140	Highway Message Trailer	N/A	16,500	4,175	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$57,670	\$59,393	\$13,070	\$1,500	\$1,500	0%
TOTAL POLICE ADMINISTRATION		\$742,759	\$949,650	\$1,216,133	\$1,144,017	\$1,385,797	21%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE ADMINISTRATION

CAPITAL EXPENSES

01-3010-57100	Vehicles: Purchase of vehicle(s) for the police force.
01-3010-58000	Furniture & Fixtures: Furniture Replacement or Repair.
01-3010-58100	Computers: Computer Replacement.
01-3010-58120	Body Cameras: Purchase of new body cameras for the police officers.
01-3010-58130	Live Scan Finger Print System: Purchase of a new system to do electronic fingerprinting.
01-3010-58140	Highway Message Trailer: Mobile highway message sign for use during emergencies or other important situations.

PUBLIC SAFETY: SPEED CAMERAS

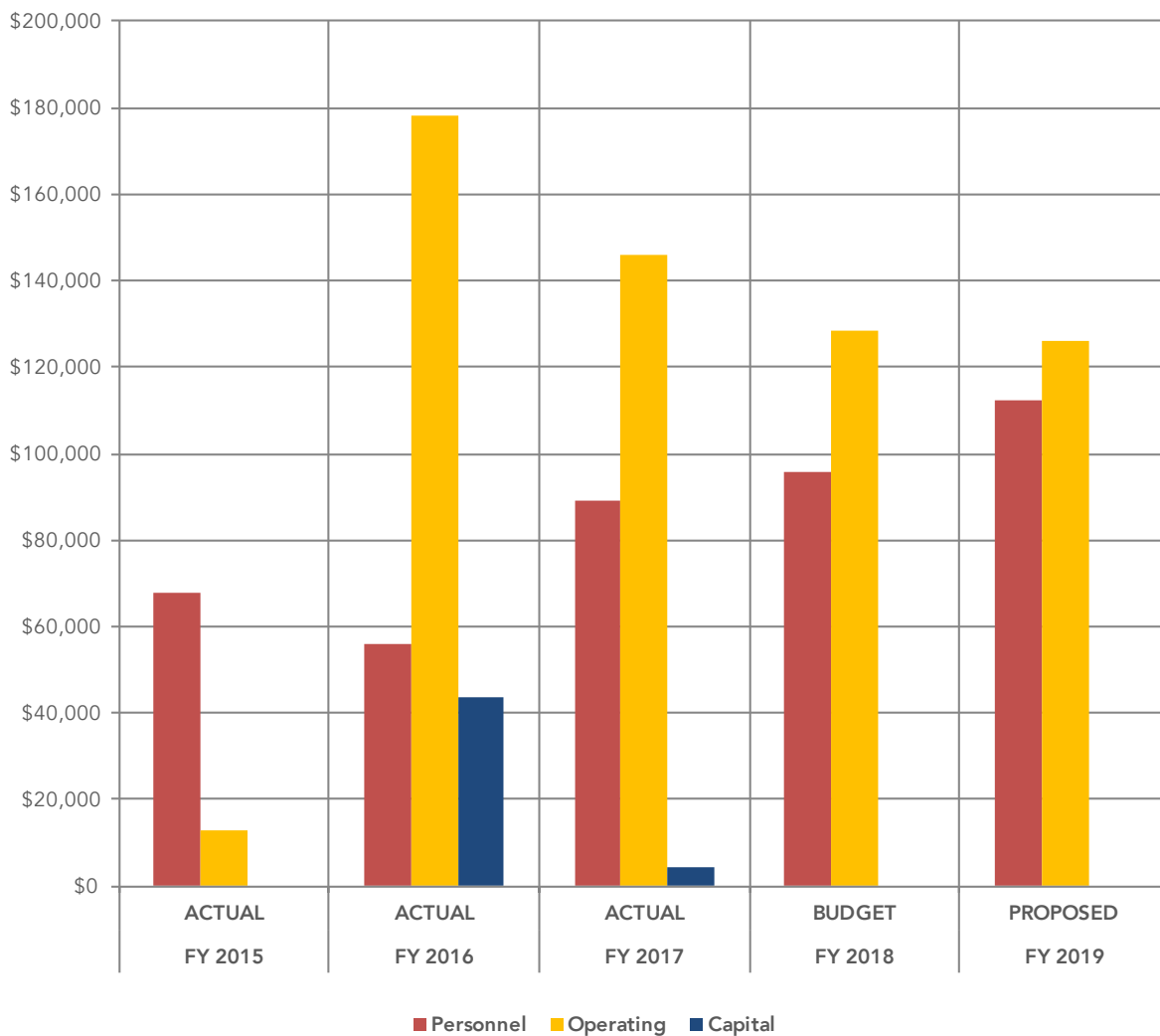
MISSION STATEMENT:

To protect students attending the City's five (5) schools through the use of automated speed enforcement devices by enforcing speed limits in school zones. This is accomplished in accordance with Transportation Article 21-809 of the Maryland Annotated Code.

PROGRAM GOALS:

The fundamental goal underlying the use of ASE (Automated Speed Enforcement) systems in school zones are to increase driver awareness of speed-related crashes and to encourage a change in driver behavior.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3030-45400	Employee Services	\$46,233	\$28,971	\$50,116	\$49,862	\$61,139	23%
01-3030-45650	Overtime - Police Officers	N/A	N/A	6,384	10,000	10,000	0%
01-3030-46300	F.I.C.A.	3,493	2,063	4,388	4,579	5,442	19%
01-3030-46500	Health & Life Insurance	11,073	16,713	20,638	22,172	23,900	8%
01-3030-47000	Worker's Compensation	4,083	4,632	3,965	4,770	4,626	-3%
01-3030-48000	Retirement / Pension	3,140	3,352	3,283	4,000	6,647	66%
01-3030-48010	Life and LTD	N/A	N/A	510	541	580	7%
TOTAL PERSONNEL EXPENSES		\$68,022	\$55,731	\$89,283	\$95,924	\$112,334	17%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Police Officers (C.P.L)	1	1	1	1	1
Administrative Asst.	1	0	0	0	0
TOTAL POLICE SERVICE POSITIONS	2	1	1	1	1

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

PERSONNEL EXPENSES

01-3030-45400	Employee Services: Annual compensation and accruals appropriated for employee services.
01-3030-45650	Overtime - Police Officers: Funds available for work performed beyond the regular work.
01-3030-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3030-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3030-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3030-48000	Retirement / Pension: State Retirement and Pension System.
01-3030-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3030-50200	Computer & IT Support	\$2,717	\$1,357	\$2,774	\$3,500	\$3,500	0%
01-3030-50300	Legal Services	2,500	5,004	1,661	N/A	N/A	N/A
01-3030-52130	Vehicle Operation & Maintenance	N/A	N/A	N/A	5,000	10,000	100%
01-3030-52140	Vehicle Gasoline Use	3,582	N/A	N/A	3,500	4,500	29%
01-3030-52520	Office Supplies & Printing	N/A	N/A	N/A	2,500	3,000	20%
01-3030-52530	Field Supplies	700	103	760	1,000	2,000	100%
01-3030-53570	Uniforms	261	N/A	N/A	900	1,000	11%
01-3030-54010	Telephones	860	N/A	N/A	N/A	N/A	N/A
01-3030-54020	Cell Phones	2,372	N/A	N/A	700	700	0%
01-3030-54495	Speed Camera Vendor Fee	N/A	171,954	140,730	111,375	101,250	-9%
TOTAL OPERATING EXPENSES		\$12,992	\$178,418	\$145,924	\$128,475	\$125,950	-2%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

OPERATING EXPENSES

01-3030-50200	Computer & IT Support: Professional and technical assistance for the City's Police Department's main computer system and the networking of the computer for the speed camera system.
01-3030-50300	Legal Services: Funds allocated for City legal expenses involving police officer disciplinary matters.
01-3030-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for police department vehicles. (Consolidated under Public Safety Administration starting FY 2016.)
01-3030-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred. (Consolidated under Public Safety Administration starting FY 2016.)
01-3030-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies and materials necessary for the operations of the Police Speed Cameras Department.
01-3030-52530	Field Supplies: Traffic supplies such as cones, vests, flares, fire extinguishers, first aid kits, Defibrillators, and Other Operating Equipment as needed (i.e. Ammunition, Etc.) .
01-3030-53570	Uniforms: Costs of uniform items necessary during the discharge of duties to include repair and replacement as needed.
01-3030-54010	Telephones: Monthly expenses incurred in the use of office telephones including long distance calls. (Consolidated under Police Administration starting FY 2016.)
01-3030-54020	Cell Phones: Monthly expenses incurred in the use of cell phones including long distance calls.
01-3030-54495	Speed Camera Vendor Fee: Fee charged by Optotraffic for Speed Camera System.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3030-57100	Vehicles	N/A	25,000	N/A	N/A	N/A	N/A
01-3030-57360	Vehicle Equipment	N/A	7,652	N/A	N/A	N/A	N/A
01-3030-57390	Phasers	N/A	10,935	4,260	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$0	\$43,587	\$4,260	\$0	\$0	N/A
TOTAL POLICE SPECIAL OPERATION		\$81,014	\$277,736	\$239,467	\$224,399	\$238,284	6%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE SPEED CAMERAS

CAPITAL EXPENSES

01-3030-57100	Vehicles: Purchase of vehicle(s) for the police force.
01-3030-57360	Vehicle Equipment: Equipment for the police cars.
01-3030-57390	Phazzers: Purchase of new Phazzers.

PUBLIC SAFETY–POLICE PATROL SERVICE

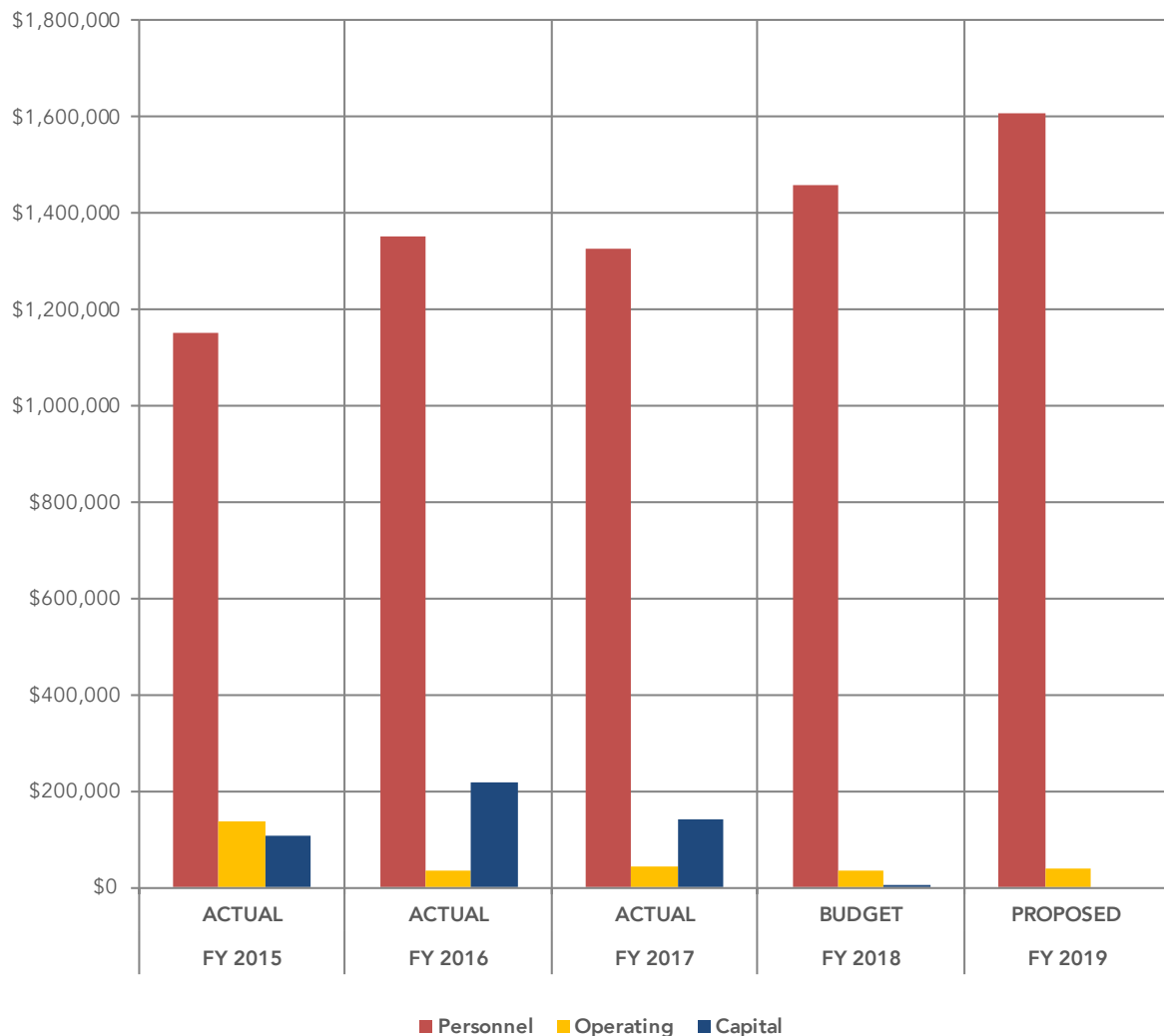
MISSION STATEMENT:

The New Carrollton Police Department has the duty and power to enforce ordinances of the city, state and federal laws for the purpose of protecting persons, and property and for the preservation of the peace of the community. To these ends the Department engages in preventive patrol, criminal investigations, crime prevention, enforcement of traffic laws, parking ordinances, and animal control.

PROGRAM GOALS:

1. To enhance the public safety of the citizens in the City of New Carrollton, Prince George's County and the State of Maryland through the enforcement of City, State, and Federal Laws, ordinances, and codes.
2. To assist Code Enforcement in the performance of their duties

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—PUBLIC SAFETY | ACTIVITY—POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3040-45400	Employee Services	\$703,960	\$877,952	\$838,724	\$924,583	\$1,053,531	14%
01-3040-45410	Employee Services-State Grant	47,488	33,773	48,229	N/A	N/A	N/A
01-3040-45650	Overtime - Police Officers	34,049	66,653	51,232	70,000	50,000	-29%
01-3040-45680	Court Appearance - Overtime	5,881	3,162	N/A	N/A	N/A	N/A
01-3040-46000	Appreciation Award	N/A	N/A	N/A	7,500	7,500	0%
01-3040-46120	School Bus Grant	3,900	3,700	3,900	N/A	N/A	N/A
01-3040-46130	Crime Control Prevention Grant	4,955	4,924	3,466	N/A	N/A	N/A
01-3040-46300	F.I.C.A.	59,153	73,624	70,122	76,659	84,420	10%
01-3040-46500	Health & Life Insurance	159,757	155,617	169,650	208,625	204,840	-2%
01-3040-47000	Worker's Compensation	72,173	85,091	75,217	90,000	96,049	7%
01-3040-48000	Retirement / Pension	60,012	49,615	57,055	74,000	102,754	39%
01-3040-48010	Life and LTD	N/A	N/A	8,848	9,300	8,238	-11%
TOTAL PERSONNEL EXPENSES		\$1,151,328	\$1,354,111	\$1,326,444	\$1,460,667	\$1,607,332	10%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS—FULL TIME					
Police Lieutenant	2	2	2	2	1
Police Sergeant	4	4	4	4	4
Police Corporal	4	4	4	4	3
Private First Class Officers	6	6	6	6	2
Police Officers	0	1	1	1	6
TOTAL POLICE SERVICE POSITIONS					
	16	17	17	17	16

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE PATROL

PERSONNEL EXPENSES

01-3040-45400	Employee Services: Annual compensation and accruals appropriated for employee services.
01-3040-45410	Employee Services-State Grant: Annual compensation and accruals appropriated for Police Officers hired on state grant.
01-3040-45650	Overtime - Police Officers: Funds allocated for Police Officer overtime.
01-3040-45680	Court Appearance - Overtime: Funds allocated for Police Officers who have to attend court beyond the regular working hours.
01-3040-46000	Appreciation Award: Acknowledgment of achievement of Officers, other City employees as well residents/business stakeholders.
01-3040-46120	School Bus Grant: Grant available to pay Officers' salaries for enforcement of safety around school buses and the boarding and unloading school children.
01-3040-46130	Crime Control Prevention Grant: Grant available to prevent the driving under the influence of drugs and alcohol.
01-3040-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3040-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3040-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3040-48000	Retirement / Pension: State Retirement and Pension System.
01-3040-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION—PUBLIC SAFETY | ACTIVITY—POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3040-50710	Auto Insurance	\$1,008	N/A	N/A	N/A	N/A	N/A
01-3040-52130	Vehicle Operation & Maintenance	26,398	-2,845	N/A	N/A	N/A	N/A
01-3040-52140	Vehicle Gasoline Use	40,299	N/A	N/A	N/A	N/A	N/A
01-3040-52520	Office Supplies & Printing	5,318	N/A	N/A	N/A	N/A	N/A
01-3040-52530	Field Supplies	3,278	7,713	9,453	10,000	10,000	0%
01-3040-53130	Small Equipment	1,700	3,820	7,579	10,000	10,000	0%
01-3040-53140	Weapons	7,613	6,758	7,445	10,000	10,000	0%
01-3040-53180	Car to Car Radios	N/A	N/A	N/A	3,500	5,000	43%
01-3040-53520	Employee Training	15,571	13,800	13,824	N/A	N/A	N/A
01-3040-53540	Travel & Meetings	N/A	190	N/A	N/A	N/A	N/A
01-3040-53550	Employee Substance Testing & Physicals	2,095	N/A	N/A	N/A	N/A	N/A
01-3040-53570	Uniforms	15,276	N/A	N/A	N/A	N/A	N/A
01-3040-54010	Telephones	3,179	N/A	N/A	N/A	N/A	N/A
01-3040-54020	Cell Phones	13,910	N/A	N/A	N/A	N/A	N/A
01-3040-54550	Miscellaneous	2,459	3,891	5,073	2,500	2,500	0%
TOTAL OPERATING EXPENSES		\$138,104	\$33,327	\$43,373	\$36,000	\$37,500	4%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE PATROL

OPERATING EXPENSES

01-3040-50710	Auto Insurance: Policies protecting City in the event of claims for bodily injuries and property damages due to auto accident.
01-3040-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for police department vehicles. (Consolidated under Public Safety Administration starting FY 2016.)
01-3040-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for police vehicles. (Consolidated under Public Safety Administration starting FY 2016.)
01-3040-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, and materials necessary for the operations of the Police Department.
01-3040-52530	Field Supplies: Traffic supplies such as cones, vests, flares, fire extinguishers, and first aid kits.
01-3040-53130	Small Equipment: Small equipment needed for police force, including practice targets.
01-3040-53140	Weapons: Cost of weapons such as long guns, hand guns, rifles, and ammunition.
01-3040-53180	Car to Car Radios: Cost of car to car radios for police officers on duty.
01-3040-53520	Employee Training: Job related training seminars to develop staff capabilities and professional development.
01-3040-53540	Travel & Meetings: Expenses incurred by employees while on official City business; including court attendance expenses, mileage, parking, tolls, accommodations, etc.
01-3040-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse. (Consolidated under Human Resources starting FY 2016.)
01-3040-53570	Uniforms: Costs of uniform items necessary during the discharge of duties (Consolidated under Police Administration starting FY 2017).
01-3040-54010	Telephones: Monthly expenses incurred in the use of office telephones including long distance calls. (Consolidated under Police Administration starting FY 2016.)
01-3040-54020	Cell Phones: Monthly expenses incurred in the use of cell phones including long distance calls.
01-3040-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3040-57100	Vehicles - Car	\$78,465	\$100,000	\$101,643	N/A	N/A	N/A
01-3040-57360	Vehicle Equipment	5,089	41,556	13,446	N/A	N/A	N/A
01-3040-58100	Computers & In Car Computers	3,378	23,563	N/A	N/A	N/A	N/A
01-3040-58110	Police Body Cameras & Scanners	6,125	3,365	N/A	5,000	N/A	-100%
01-3040-58140	Mobile Surveillance Trailer	N/A	N/A	25,912	N/A	N/A	N/A
01-3040-58150	Police Radars & Radios	13,554	17,221	N/A	N/A	N/A	N/A
01-3040-58180	License Plate Reader	N/A	32,000	N/A	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$106,611	\$217,705	\$141,001	\$5,000	\$0	-100%
TOTAL POLICE PATROL SERVICE		\$1,396,043	\$1,605,143	\$1,510,818	\$1,501,667	\$1,644,832	10%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–POLICE PATROL

CAPITAL EXPENSES

01-3040-57100	Vehicles - Car: Purchase of vehicle(s) for the police force.
01-3040-57360	Vehicle Equipment: New Equipment/or replacement of damaged equipment for the police cars.
01-3040-58100	Computers & In Car Computers: Computer Replacement.
01-3040-58110	Police Body Cameras & Scanners: Purchase of new/or replacement of damaged Body Cameras and Scanners resulting from Police duties.
01-3040-58140	Mobile Surveillance Trailer: Purchase of new surveillance trailer to use around the city for speed enforcement.
01-3040-58150	Police Radars and Radios: Purchase of new/or replacement of damaged radars and radios.
01-3040-58180	License Plate Reader: Purchase/or replacement of damaged License Plate Reader(s).

PUBLIC SAFETY–PARKING & ANIMAL CONTROL ENFORCEMENT

MISSION STATEMENT:

Parking Enforcement: Parking Enforcement Officers are responsible for patrolling the City on foot and by vehicle to enforce motor vehicle parking regulations. They issue warnings or citations for illegal parking by entering information into a hand-held computer, and direct vehicular and pedestrian traffic at a specific intersections or other specified locations when needed.

PROGRAM GOALS:

To enforce parking codes and ordinances of the City of New Carrollton, Prince George's County, and the State of Maryland in a thorough and efficient manner.

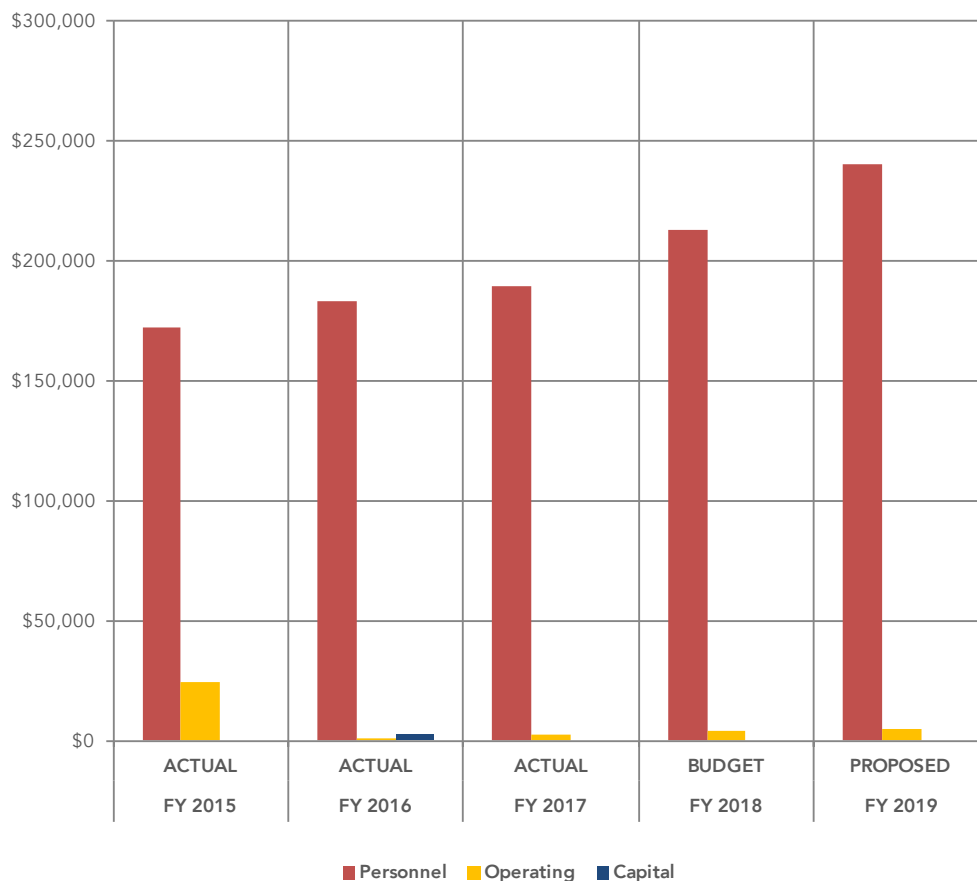
MISSION STATEMENT

The Animal Control Section is responsible for the enforcement of City Ordinances, County, and State Laws pertaining to animals and serves as the contact point for the public in regards to animal problems and issues. The Animal Control Section strives to insure the protection, health, and safety of animals and the public through education and if necessary, enforcement of regulations.

PROGRAM GOALS:

Enforce Animal Control Ordinance to assure the safety, and health of citizens and animals in the City.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3050-45400	Employee Services	\$123,431	\$128,325	\$132,085	\$135,784	\$152,680	12%
01-3050-45650	Overtime	1,283	758	507	4,500	5,000	11%
01-3050-46300	F.I.C.A.	8,894	9,224	9,481	10,732	12,063	12%
01-3050-46500	Health & Life Insurance	26,292	30,476	32,807	44,345	47,799	8%
01-3050-47000	Worker's Compensation	5,104	5,305	4,665	5,544	6,333	14%
01-3050-48000	Retirement / Pension	7,585	9,171	8,989	10,863	14,798	36%
01-3050-48010	Life and LTD	N/A	N/A	1,396	1,480	1,480	0%
TOTAL PERSONNEL EXPENSES		\$172,589	\$183,259	\$189,928	\$213,248	\$240,153	13%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Parking Enf. Officer	2	2	2	1.5	2
Animal Control Officer	1	1	1	1	1
TOTAL POLICE SERVICE POSITIONS	3	3	3	2.5	3

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

PERSONNEL EXPENSES

01-3050-45400	Employee Services: Annual compensation and accruals appropriated for employee services.
01-3050-45650	Overtime: Funds available for work performed beyond the regular work.
01-3050-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3050-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3050-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3050-48000	Retirement / Pension: State Retirement and Pension System.
01-3050-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3050-52130	Vehicle Operation & Maint	\$3,974	N/A	N/A	N/A	N/A	N/A
01-3050-52140	Vehicle Gasoline Use	11,626	N/A	N/A	N/A	N/A	N/A
01-3050-52520	Office Supplies & Printing	18	N/A	N/A	N/A	N/A	N/A
01-3050-52530	Field Supplies	2,994	757	2,644	4,000	5,000	25%
01-3050-53550	Empl Substance Test & Physicals	106	N/A	N/A	N/A	N/A	N/A
01-3050-53570	Uniforms	1,957	N/A	N/A	N/A	N/A	N/A
01-3050-54010	Telephones	1,524	N/A	N/A	N/A	N/A	N/A
01-3050-54020	Cell Phones	2,569	N/A	N/A	N/A	N/A	N/A
TOTAL OPERATING EXPENSES		\$24,768	\$757	\$2,644	\$4,000	\$5,000	25%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

OPERATING EXPENSES

01-3050-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for parking enforcement department vehicles. (Consolidated under Public Safety Administration starting FY 2016.)
01-3050-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for police vehicles. (Consolidated under Public Safety Administration starting FY 2016.)
01-3050-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, and materials necessary for the operations of the parking enforcement department.
01-3050-52530	Field Supplies: Traffic supplies such as cones, vests, flares, fire extinguishers, cages, traps, bait, food, and first aid kits.
01-3050-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse. (Consolidated under Human Resources starting FY 2016.)
01-3050-53570	Uniforms: Costs of uniform items necessary during the discharge of duties (Consolidated under Police Administration starting FY 2016.)
01-3050-54010	Telephones: Monthly expenses incurred in the use of office telephones including long distance calls. (Consolidated under Police Administration starting FY 2016.)
01-3050-54020	Cell Phones: Monthly expenses incurred in the use of cell phones including long distance calls.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3050-58100	Computers	N/A	\$2,317	N/A	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$0	\$2,317	\$0	\$0	\$0	
TOTAL PARKING & ANIMAL CONTROL ENFORCEMENT		\$197,357	\$186,333	\$192,572	\$217,248	\$245,153	13%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC SAFETY | ACTIVITY–PARKING & ANIMAL CONTROL ENFORCEMENT

CAPITAL EXPENSES

01-3050-58100 **Computers:** Purchase of computer(s) for parking enforcement officer.



PUBLIC WORKS



PUBLIC WORKS ADMINISTRATION–GENERAL MANAGEMENT

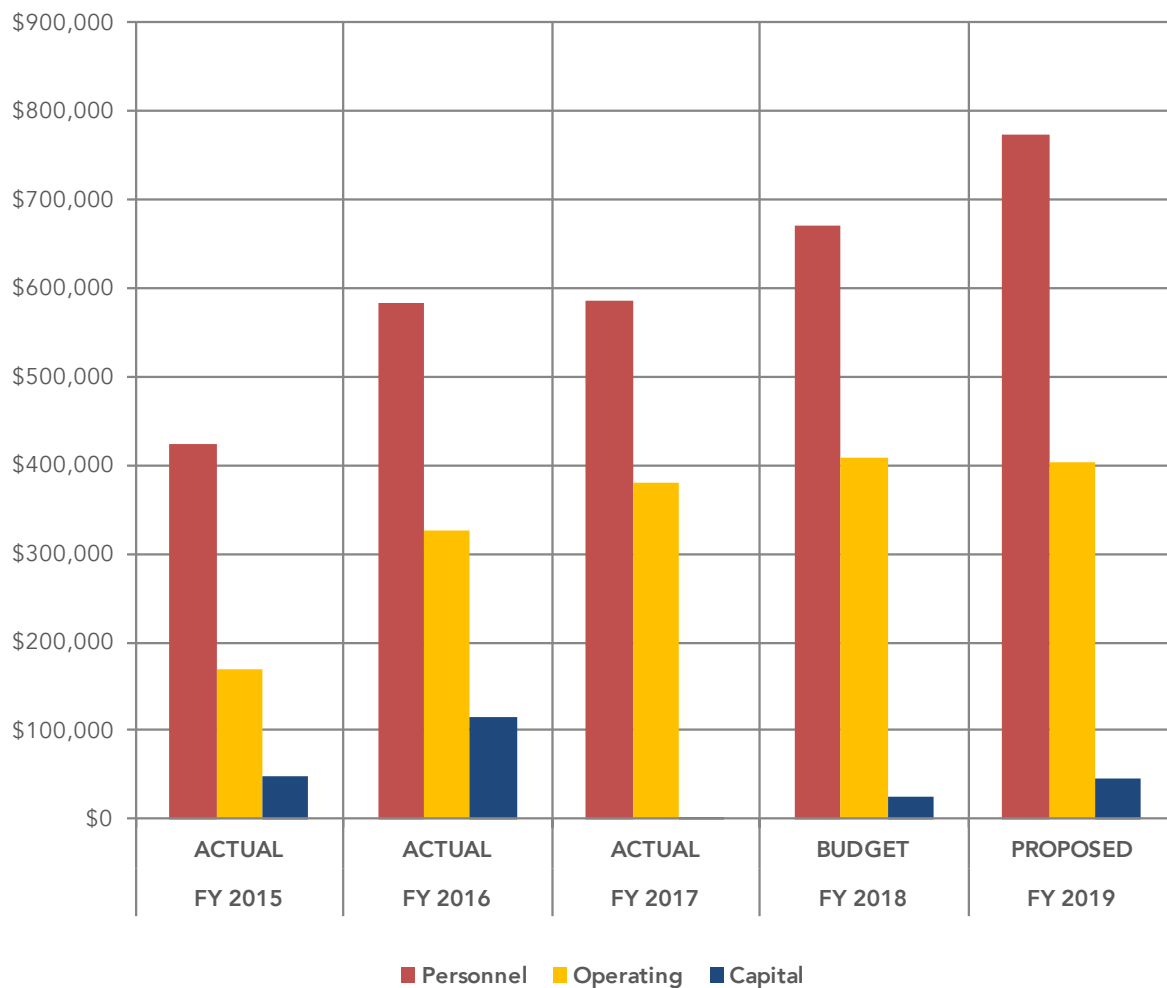
MISSION STATEMENT:

To plan, manage, and administer all activities in the department to effect the most efficient and economical operation in all functions the department performs. This includes: equipment, and work volumes; responding to citizen concerns in a timely manner; coordinating with County and State programs, e.g., recycling, solid waste, and urban forestry. In addition, develop training opportunities for employees so they can stay abreast of technological advances and service delivery methods. Fleet maintenance continues to be proactive to ensure equipment downtime does not interfere with City services. This is achieved through an intense preventative maintenance program that is contracted out to a private vendor.

PROGRAM GOALS:

1. Continue improving automated records management.
2. Continue with an intense preventative maintenance program.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3510-45300	P.W. Director	\$80,664	\$85,364	\$86,237	\$90,100	N/A	-100%
01-3510-45400	Employee Services	227,743	327,885	319,744	362,967	530,750	46%
01-3510-45650	Overtime	3,597	1,504	2,795	5,000	7,500	50%
01-3510-46300	F.I.C.A.	22,800	31,005	29,671	35,042	41,175	18%
01-3510-46500	Health & Life Insurance	54,274	99,124	100,910	123,000	123,582	0%
01-3510-47000	Worker's Compensation	9,967	12,298	11,662	13,770	15,597	13%
01-3510-48000	Retirement / Pension	25,466	25,486	27,626	36,245	50,278	39%
01-3510-48010	Life and LTD	N/A	N/A	4,598	4,868	4,908	1%
01-3510-48500	Unemployment	N/A	N/A	2,170	N/A	N/A	N/A
TOTAL PERSONNEL EXPENSES		\$424,511	\$582,666	\$585,413	\$670,992	\$773,790	15%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Public Works Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Senior Mechanic	1	1	1	1	1
Mechanic	1	2	2	2	2
Office Manager	1	1	1	1	1
Receptionist	0	1	1	1	1
Bus Driver	0	1	1	1	1
Custodian	1	1	1	1	1
TOTAL P.W. ADMIN POSITIONS	6	9	9	9	9

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

PERSONNEL EXPENSES

01-3510-45300	P.W. Director: Annual salary. (Moved to Employee Services FY18)
01-3510-45400	Employee Services: Salaries and accruals paid to public works Administrative Employees.
01-3510-45650	Overtime: Compensation for overtime.
01-3510-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3510-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3510-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3510-48000	Retirement / Pension: State Retirement and Pension System.
01-3510-48010	Life and LTD: Provides life insurance and long term disability for employees.
01-3510-48500	Unemployment: Provides pays benefits to workers who have lost their job through no fault of their own and meet the program's eligibility requirements.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3510-50200	Computer & IT Support	N/A	N/A	N/A	\$5,000	\$5,000	0%
01-3510-50700	General Liability Insurance	9,204	10,300	11,327	12,000	12,000	0%
01-3510-50710	Auto Insurance	22,824	23,424	28,001	27,000	25,694	-5%
01-3510-50750	Equipment Maint. Contracts	7,578	5,700	8,510	25,000	15,000	-40%
01-3510-51000	Preventive Vehicle Repair & Maint. Contract	30,276	23,101	31,580	30,000	30,000	0%
01-3510-52100	Building Maintenance & Repair	16,194	21,643	19,614	17,500	15,000	-14%
01-3510-52110	Office Equipment Maint. & Repair	996	1,123	1,550	2,500	2,500	0%
01-3510-52130	Vehicle Operation & Maintenance	10,501	101,567	124,560	100,000	125,000	25%
01-3510-52140	Vehicle Gasoline Use	9,975	49,009	57,267	80,000	70,000	-13%
01-3510-52500	Computer Supplies	860	783	1,838	1,500	1,500	0%
01-3510-52510	Pantry Supplies	2,764	2,675	3,482	3,000	3,000	0%
01-3510-52520	Office Supplies & Printing	7,185	6,897	4,363	7,000	7,000	0%
01-3510-52550	Janitorial Supplies	4,525	4,928	4,923	5,000	5,000	0%
01-3510-53120	Safety Supplies	2,281	1,817	2,431	2,500	3,000	20%
01-3510-53510	Dues & Subscriptions	723	1,207	588	1,500	1,500	0%
01-3510-53520	Employee Training	1,655	3,182	1,330	5,000	5,000	0%
01-3510-53540	Travel & Meetings	2,221	3,521	2,687	6,000	6,000	0%
01-3510-53550	Employee Physicals DOT	975	N/A	405	1,000	1,000	0%
01-3510-53560	Employee Gifts/Special Occasions	N/A	2,874	3,011	3,000	3,000	0%
01-3510-53570	Uniforms	5,273	29,784	27,283	30,000	25,000	-17%
01-3510-54010	Telephones	43	2,451	2,688	2,500	3,000	20%

01-3510-54020	Cell Phones	6,643	2,592	2,212	4,000	1,200	-70%
01-3510-54050	Utility - Electricity	12,885	9,625	17,210	14,000	14,000	0%
01-3510-54060	Utility - Natural Gas	11,261	8,313	8,782	10,000	10,000	0%
01-3510-54070	Utility - Water	1,311	7,711	12,786	12,500	12,500	0%
01-3510-54550	Miscellaneous	1,445	1,671	1,201	2,000	2,000	0%
TOTAL OPERATING EXPENSES		\$169,598	\$325,898	\$379,628	\$409,500	\$403,894	-1%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

OPERATING EXPENSES

01-3510-50200	Computer & IT Support: Payments for the use of software license and for professional technical assistance.
01-3510-50700	General Liability Insurance: General Insurance mainly covers the City's buildings, inventories, etc.
01-3510-50710	Auto Insurance: Policies protecting City in the event of claims for bodily injuries and property damages due to accident.
01-3510-50750	Equipment Maint. Contracts: Costs associated with contracted facility maintenance agreements.
01-3510-51000	Preventive Vehicle Repair & Maint. Contract: Preventive maintenance and repair program contracted with private vendor for all City trucks and equipment. Allowed an increase of 3% for petroleum product prices.
01-3510-52100	Building Maintenance & Repair: Any costs associated with repairs such as labor, supplies, and maintenance materials to upkeep the buildings in good condition (Interior or exterior painting, pest control, electrical work, plumbing, heating repair, ventilation, air condition repair, etc.).
01-3510-52110	Office Equipment Maint. & Repair: Maintenance, operation and repair of office equipment such as the copier machine and printers, etc.
01-3510-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for Public Works vehicles.
01-3510-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for Public Works vehicles.
01-3510-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-3510-52510	Pantry Supplies: Cost associated with purchase of sugar, coffee, tea, water, and other supplies for the employees.
01-3510-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies, and materials necessary for the operations of the Public Works Administration.
01-3510-52550	Janitorial Supplies: Cost associated with the purchase of cleaning supplies, bath tissues, soaps, etc.
01-3510-53120	Safety Supplies: For use in ongoing safety programs. Additional funding was included for coats and blankets to be used by employees during snow emergencies.
01-3510-53510	Dues & Subscriptions: Professional dues, various subscriptions for APWA, Nurseryman, Ground Maintenance, etc.
01-3510-53520	Employee Training: Job related training seminars to develop employee's capabilities and professional development.

01-3510-53540	Travel & Meetings: Expenses incurred by employees while on official City business; including attendance at meetings, seminars, mileage, parking, tolls, accommodations, etc.
01-3510-53550	Employee Physicals DOT: Provides Department of Transportation physicals. (Random and pre-employment substance testing consolidated under Human Resources starting FY 2016.)
01-3510-53560	Employee Gifts/Spec Occasions: Gift certificates, employment anniversaries, retirement celebrations, and bereavement sympathies.
01-3510-53570	Uniforms: Costs of uniform items necessary during the discharge of duties.
01-3510-54010	Telephones: Monthly expenses incurred in the use of office telephones.
01-3510-54020	Cell Phones: Monthly expenses incurred in the use of cell phones.
01-3510-54050	Utility - Electricity: Electricity use to maintain the day to day operation of the P.W. Facilities.
01-3510-54060	Utility - Natural Gas: Gas use to maintain the day to day operations of the P.W. Facilities.
01-3510-54070	Utility - Water: Water use to maintain the day to day operations of the P.W. Administration.
01-3510-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3510-57010	Building Security System	\$7,233	\$17,000	N/A	N/A	N/A	N/A
01-3510-57011	Building Improvements	N/A	N/A	N/A	25,000	45,000	80%
01-3510-57100	Vehicles	37,663	N/A	N/A	N/A	N/A	N/A
01-3510-57400	Natural Gas Generator	N/A	60,559	N/A	N/A	N/A	N/A
01-3510-57410	Water Heater	N/A	2,016	N/A	N/A	N/A	N/A
01-3510-57420	Shop Heater	N/A	5,103	N/A	N/A	N/A	N/A
01-3510-57430	Air Compressor	N/A	182	N/A	N/A	N/A	N/A
01-3510-58000	Furniture	N/A	15,372	N/A	N/A	N/A	N/A
01-3510-58100	Computers	3,427	6,857	N/A	N/A	N/A	N/A
01-3510-58110	Software	N/A	N/A	70	N/A	N/A	N/A
01-3510-58300	Telephone System	N/A	7,071	N/A	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$48,323	\$114,160	\$70	\$25,000	\$45,000	80%
TOTAL PUBLIC WORKS ADMINISTRATION		\$642,432	\$1,022,724	\$965,112	\$1,105,492	\$1,222,684	11%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–ADMINISTRATION

CAPITAL EXPENSES

01-3510-57010	Building Security System: Funds allocated for the purchase of a video security system for building.
01-3510-57011	Building Improvements: Upkeep and maintenance of the PW facility.
01-3510-57100	Vehicles: Purchase of one pick-up truck for the Public Works Administration.
01-3510-57400	Natural Gas Generator: Purchase to run power to the Public Works Facility with the loss of power.
01-3510-57410	Water Heater: To replace water heater.
01-3510-57420	Shop Heater: Purchase of shop heater.
01-3510-57430	Air Compressor: To purchase an air compressor.
01-3510-58000	Furniture: To purchase new office furniture.
01-3510-58100	Computers: To purchase an office computer to replace the old one
01-3510-58110	Software: To purchase software for Facility Dude.
01-3510-58300	Telephone System: To purchase a new telephone system.

PUBLIC WORKS HIGHWAYS–INFRASTRUCTURE MANAGEMENT

MISSION STATEMENT:

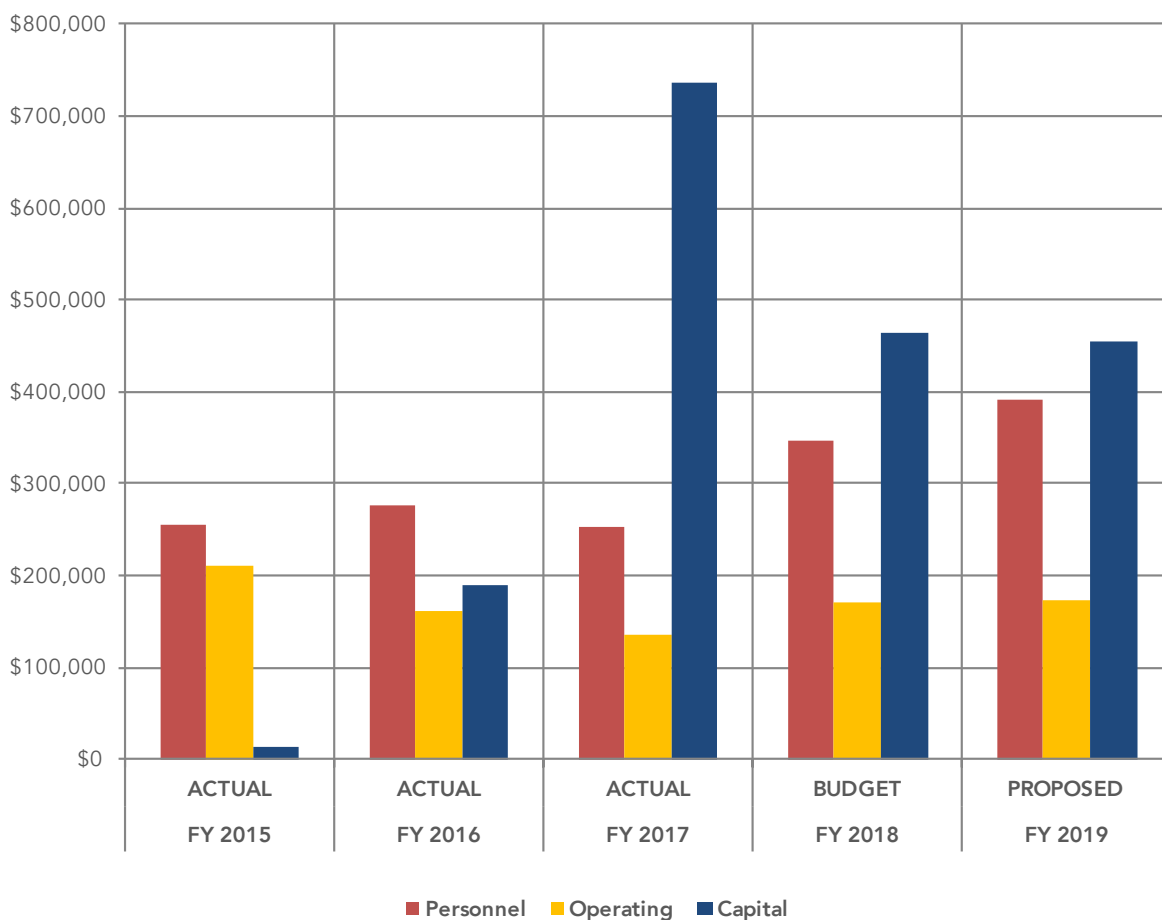
The City embarked on a program in 1990 to ensure the infrastructure would be maintained. Selection of streets for reconstruction is based on deterioration.

Deterioration is determined through inspections, and with a computer program, streets are ranked in order of repair need. To obtain optimal volume pricing, streets are repaired every three years while sidewalks are usually done annually. Public Works personnel are used to ensure problem areas are repaired and kept safe. Safety includes: maintaining traffic signs, installing drainage improvements, keeping bridges in good condition, and providing snow and ice removal.

PROGRAM GOALS:

1. Continue reconstructing City streets and sidewalks.
2. Continue to provide maintenance and safety for infrastructure.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3610-45400	Employee Services	\$151,110	\$154,182	\$157,841	\$205,008	\$233,936	14%
01-3610-45650	Overtime	2,115	499	1,089	3,000	3,000	0%
01-3610-45670	Snow Removal O.T.	19,180	39,622	5,394	20,000	20,000	0%
01-3610-46300	F.I.C.A.	12,340	13,936	11,750	17,443	19,656	13%
01-3610-46500	Health & Life Insurance	51,069	51,077	59,412	76,078	81,987	8%
01-3610-47000	Worker's Compensation	5,844	6,183	5,597	6,552	7,489	14%
01-3610-48000	Retirement / Pension	13,285	11,097	10,883	16,400	24,127	47%
01-3610-48010	Life and LTD	N/A	N/A	1,675	1,778	1,902	7%
TOTAL PERSONNEL EXPENSES		\$254,943	\$276,596	\$253,641	\$346,259	\$392,097	13%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Maint. Superintendent	1	1	1	1	1
Maint. Equip. Operator	1	1	1	1	1
Maint Equip. Welder	1	0	0	0	0
Maint. Driver Concrete	0	1	1	1	1
Maint. Driver/Lab	1	1	1	1	1
Maint. Laborer	1	1	1	1	1
TOTAL P.W. HIGHWAYS POSITIONS	5	5	5	5	5

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

PERSONNEL EXPENSES

01-3610-45400	Employee Services: Salaries and accruals paid to public works employees.
01-3610-45650	Overtime: Compensation for overtime.
01-3610-45670	Snow Removal O.T.: Funds available for work performed beyond the regular work in winter season.
01-3610-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3610-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3610-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3610-48000	Retirement / Pension: State Retirement and Pension System.
01-3610-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3610-51110	Landfill Fees	5,018	7,981	5,682	5,500	7,500	36%
01-3610-51210	Street Lighting	96,031	103,785	92,624	100,000	100,000	0%
01-3610-51215	Street Light Improvements	N/A	N/A	N/A	5,000	5,000	0%
01-3610-52130	Vehicle Operation & Maintenance	48,838	N/A	N/A	N/A	N/A	N/A
01-3610-52140	Vehicle Gasoline Use	20,200	N/A	N/A	N/A	N/A	N/A
01-3610-52150	Small Operating Equipment & Parts	756	491	184	1,000	1,000	0%
01-3610-52180	Equipment Rental	50	1,053	198	1,000	2,000	100%
01-3610-52560	Traffic Safety Supplies	4,600	2,524	4,579	3,000	3,000	0%
01-3610-53000	Street & Storm Drain Maint. Materials	7,581	8,611	5,265	8,500	8,500	0%
01-3610-53100	Snow Removal Supplies	13,098	12,003	7,336	15,000	15,000	0%
01-3610-53130	Small Tools	488	428	534	750	1,000	33%
01-3610-53550	Employee Substance Testing & Physicals	1,031	N/A	N/A	N/A	N/A	N/A
01-3610-53570	Uniforms	4,445	N/A	N/A	N/A	N/A	N/A
01-3610-54120	Shared Street Sweeper	9,778	23,922	18,633	30,000	30,000	0%
TOTAL OPERATING EXPENSES		\$211,914	\$160,798	\$135,035	\$169,750	\$173,000	2%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

OPERATING EXPENSES

01-3610-51110	Landfill Fees: Disposal of rubble from street and side walk repairs.
01-3610-51210	Street Lighting: An annual energy charge for City street lights, parking lots, and other public areas. Also, pays for all new street lights. Increase in estimation is due to the energy rate change.
01-3610-51215	Street Light Improvements: To improve and to add street lights by PEPCO where deemed necessary.
01-3610-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, parts such as tires, batteries, and labor for public works highway vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3610-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for highway vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3610-52150	Small Operating Equipment & Parts: Cost of any small machines or equipment used in the daily operation of the City Street Department such as drills, saws, gauges, and other small operating equipment.
01-3610-52180	Equipment Rental: Equipment or machines rented to maintain the City's streets as needed.
01-3610-52560	Traffic Safety Supplies: Signs, materials, paint, barricades, and other traffic control materials and devices.
01-3610-53000	Street & Storm Drain Maint. Materials: Concrete, asphalt, sand, gravel, top-soil, sod, and other materials used in the repair and maintenance of streets, sidewalks, curbs, storm drain systems and storm drainage channels.
01-3610-53100	Snow Removal Supplies: Cost of sand and salt.
01-3610-53130	Small Tools: Equipment necessary in the discharge of duties.
01-3610-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and pre-employment physicals. (Consolidated under Human Resources starting FY 2016.)
01-3610-53570	Uniforms: Costs associated with the uniform rental, cleaning, rain gear, helmets, shoes, gloves, etc. (Consolidated under Public Works Administration starting FY 2016.)
01-3610-54120	Shared Street Sweeper: Operation, Repair & Maintenance cost of shared sweeper with Four Cities.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3610-57100	Dump Truck	\$14,210	N/A	\$147,595	N/A	N/A	N/A
01-3610-57120	Vehicle-Street Sweeper	N/A	N/A	N/A	65,000	N/A	-100%
01-3610-57381	Backhoe	N/A	95,243	N/A	N/A	N/A	N/A
01-3610-58500	Street Repairs	N/A	N/A	488,227	350,000	350,000	0%
01-3610-58520	Sidewalk Repairs	N/A	95,044	100,000	50,000	100,000	100%
01-3610-58521	Highway Maintenance Equipment	N/A	N/A	N/A	N/A	5,000	100%
TOTAL CAPITAL EXPENSES		\$14,210	\$190,287	\$735,822	\$465,000	\$455,000	-2%
TOTAL PUBLIC WORKS HIGHWAYS		\$481,067	\$627,681	\$1,124,498	\$981,009	\$1,020,097	4%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–HIGHWAYS

CAPITAL OUTLAY

01-3610-57100	Dump Truck: Purchase of one new dump truck.
01-3610-57120	Vehicle-Street Sweeper: Purchase of a street sweeper in collaboration with four other cities by paying 25% of the total cost.
01-3610-57381	Backhoe: Purchase of a mechanical loader and excavator that draws toward itself a bucket attached to a hinged boom.
01-3610-58500	Street Repairs: Funding for street repairs by private contractors.
01-3610-58520	Sidewalk Repairs: Funding for sidewalk repairs by private contractors.
01-3610-58521	Highway Maintenance Equipment: Funding to buy capital items to use for highway maintenance.

PUBLIC WORKS SANITATION–SOLID WASTE MANAGEMENT

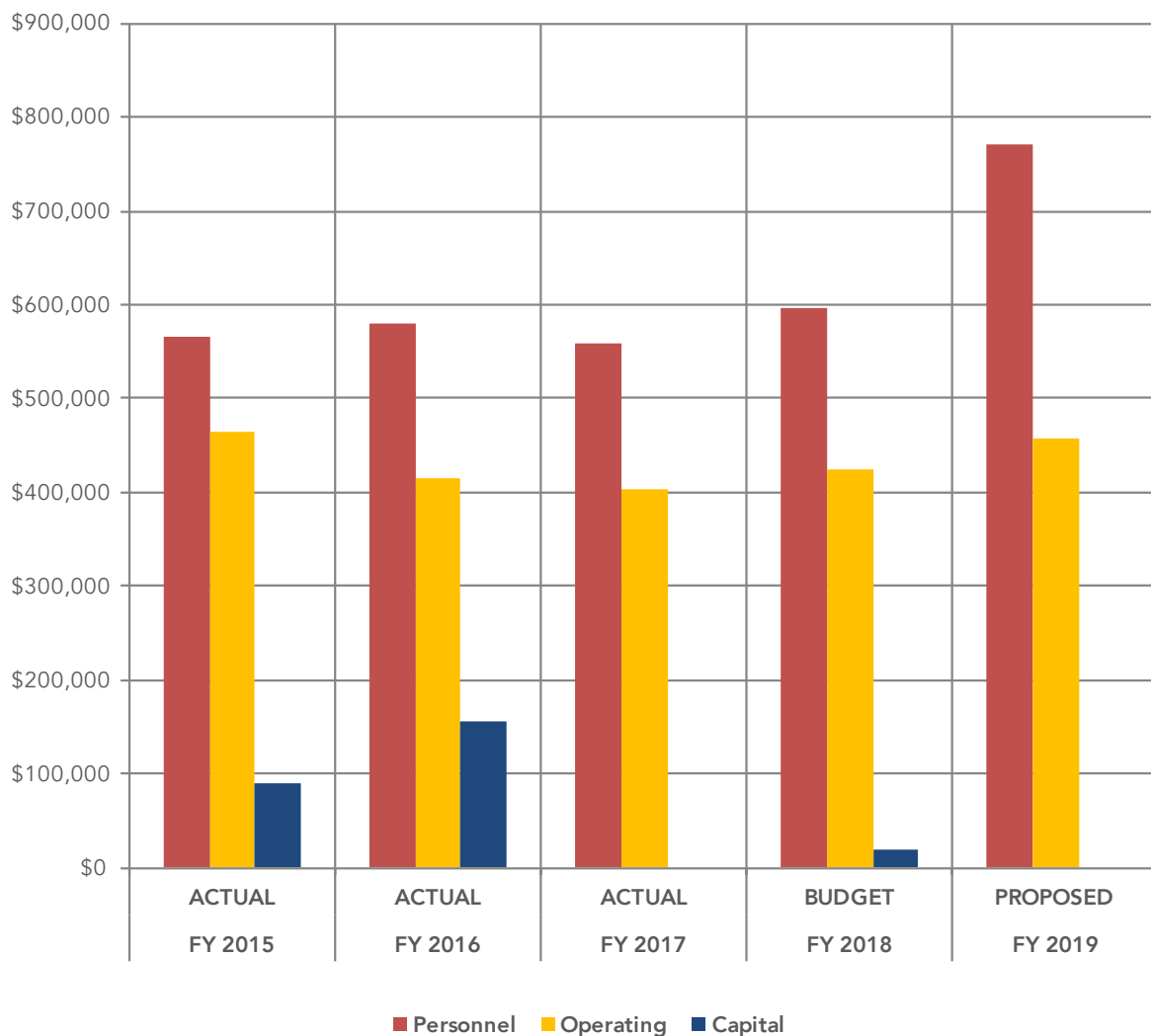
MISSION STATEMENT:

Collect, transport, and dispose of all solid waste generated in the City. Collections are on Mondays/Thursdays and Tuesdays/Fridays with each house receiving two collections a week. Wednesdays are used to provide bulky collections once a week except on holidays. Computers are used to route refuse trucks for collecting bulky items, refrigerators and tires. For environmental reasons, tires and refrigerators are taken to a County facility for recycling, and metals are sold for scrap. On Thursdays and Fridays, compost is collected by Public Works personnel and recycled at the County compost facility. Co-mingled materials and paper are collected and recycled via contract on Thursdays and Fridays.

PROGRAM GOAL:

1. Improve participation in curbside recycling.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3710-45400	Employee Services	\$366,923	\$381,051	\$364,917	\$378,820	\$511,128	35%
01-3710-45650	Overtime	1,807	1,758	1,248	3,000	3,000	0%
01-3710-46000	Appreciation Award	2,500	N/A	N/A	N/A	N/A	N/A
01-3710-46300	F.I.C.A.	26,873	28,128	27,514	29,209	39,331	35%
01-3710-46500	Health & Life Insurance	114,333	121,426	116,098	134,335	144,624	8%
01-3710-47000	Worker's Compensation	17,812	18,106	15,409	17,568	19,851	13%
01-3710-48000	Retirement / Pension	34,585	29,375	28,978	30,305	48,153	59%
01-3710-48010	Life and LTD	N/A	N/A	3,542	4,080	4,681	15%
TOTAL PERSONNEL EXPENSES		\$564,833	\$579,844	\$557,705	\$597,317	\$770,768	29%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Sanitation Supervisor	1	1	1	1	1
Sanitation Crew Chiefs	3	3	3	3	3
Refuse Collectors	6	6	6	6	6
Litter Patrol	1	1	1	1	1
TOTAL P.W. SANITATION POSITIONS	11	11	11	11	11

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

PERSONNEL EXPENSES

01-3710-45400	Employee Services: Salaries and accruals paid to public works employees.
01-3710-45650	Overtime: Compensation for overtime.
01-3710-46000	Appreciation Award: Monetary awards for work anniversaries.
01-3710-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3710-46500	Health & Life Insurance: Provides group health, and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3710-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3710-48000	Retirement / Pension: State Retirement and Pension System.
01-3710-48010	Life and LTD: Provides life insurance, and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3710-50500	Condo Collection Contract	\$114,839	\$123,294	\$136,834	\$130,000	\$150,000	15%
01-3710-50550	Recycling Contract	76,992	82,011	79,488	74,880	80,000	7%
01-3710-51100	Landfill Fees - County	190,267	196,654	181,269	200,000	210,000	5%
01-3710-51115	Compost Fees	13,281	11,369	6,064	15,000	12,500	-17%
01-3710-52130	Vehicle Operation & Maintenance	36,927	N/A	N/A	N/A	N/A	N/A
01-3710-52140	Vehicle Gasoline Use	19,567	N/A	N/A	N/A	N/A	N/A
01-3710-52510	Pantry Supplies	N/A	301	N/A	N/A	N/A	N/A
01-3710-52570	Sanitation Supplies	2,953	1,318	459	3,000	3,000	0%
01-3710-53550	Employee Substance Testing & Physicals	959	N/A	N/A	N/A	N/A	N/A
01-3710-53570	Uniforms	7,543	N/A	N/A	N/A	N/A	N/A
01-3710-54550	Miscellaneous	961	360	142	800	1,000	25%
TOTAL OPERATING EXPENSES		\$464,289	\$415,307	\$404,255	\$423,680	\$456,500	8%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

OPERATING EXPENSES

01-3710-50500	Condominium Refuse Collection Contract: Annual cost for refuse collection in multi-family dwelling units, which have a condominium form of ownership under Maryland Law. (Frenchman's Creek and Carrollton Gardens)
01-3710-50550	Recycling Contract: Fees associated with the weekly collection of curbside recyclables for single family homes paid for by user fees.
01-3710-51100	Landfill Fees - County: Disposal of refuse based on actual cost.
01-3710-51115	Compost Fees: Charges assessed by the City of College Park for recycling yard waste materials dropped off by New Carrollton.
01-3710-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for public works sanitation vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3710-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for sanitation vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3710-52510	Pantry Supplies: Cost associated with the purchase of water, and supplies for Sanitation Employees.
01-3710-52570	Sanitation Supplies: Refuse barrels, recycling bins, and other items used for refuse collection.
01-3710-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and for pre-employment physicals. (Consolidated under Human Resources starting FY 2016.)
01-3710-53570	Uniforms: Costs of uniform rental, cleaning, rain gear, helmets, shoes, gloves, etc. (Consolidated under Public Works Administration starting FY 2016.)
01-3710-54550	Miscellaneous: Expenditures that cannot be logically classified under other categories.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3710-57140	Packer	\$90,791	\$156,843	N/A	N/A	N/A	N/A
01-3710-57150	Vehicle-Pickup Truck	N/A	N/A	N/A	20,000	N/A	-100%
TOTAL CAPITAL EXPENSES		\$90,791	\$156,843	\$0	\$20,000	\$0	-100%
TOTAL PUBLIC WORKS SANITATION		\$1,119,913	\$1,151,994	\$961,960	\$1,040,997	\$1,227,268	18%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–SANITATION

CAPITAL EXPENSES

01-3710-57140	Packer: Purchase of a new packer a.k.a. trash truck.
01-3710-57150	Vehicle-Pickup Truck: Purchase of a new four wheel pickup truck for litter patrol.

PUBLIC WORKS–PARKS & RECREATION: HORTICULTURAL MANAGEMENT

MISSION STATEMENT:

To maintain the ornamental appearance of the City at a level of excellence that the City has enjoyed for decades. The City has received numerous beautification awards over the years attesting to this accomplishment. In the fall, ornamental beds are tilled and various bulbs are planted which are then over planted with cold tolerant flowers. During the spring, the bulbs are removed and given to City residents. Also, at this time the beds are tilled and planted with annual flowers. During early fall, other flowers may be used if the summer months have proven unkind to the flowers planted. In late fall, the planting cycle starts over.

PROGRAM GOALS:

1. To maintain the ornamental appearance at a level of excellence
2. To continue to strive to win additional beautification awards.

PUBLIC WORKS–PARKS & RECREATION: URBAN FORESTRY MANAGEMENT

MISSION STATEMENT:

To maintain the ornamental value of street trees to sustain the character of the neighborhoods. This is accomplished by planting trees annually, trimming and removing storm damaged trees, and by watering trees recently planted. Trees are trimmed by Public Works personnel under the supervision of a certified arborist. A tree inventory database has been developed where the condition of all trees have been entered. Work schedules are developed through queries. When the opportunity presents itself, Public Works personnel assist in community planting activities, e.g., tree dedications and Arbor Day projects.

PROGRAM GOAL:

1. To obtain a healthy and beautiful urban forest.

PUBLIC WORKS–PARKS & RECREATION: TURF & PARKS MANAGEMENT

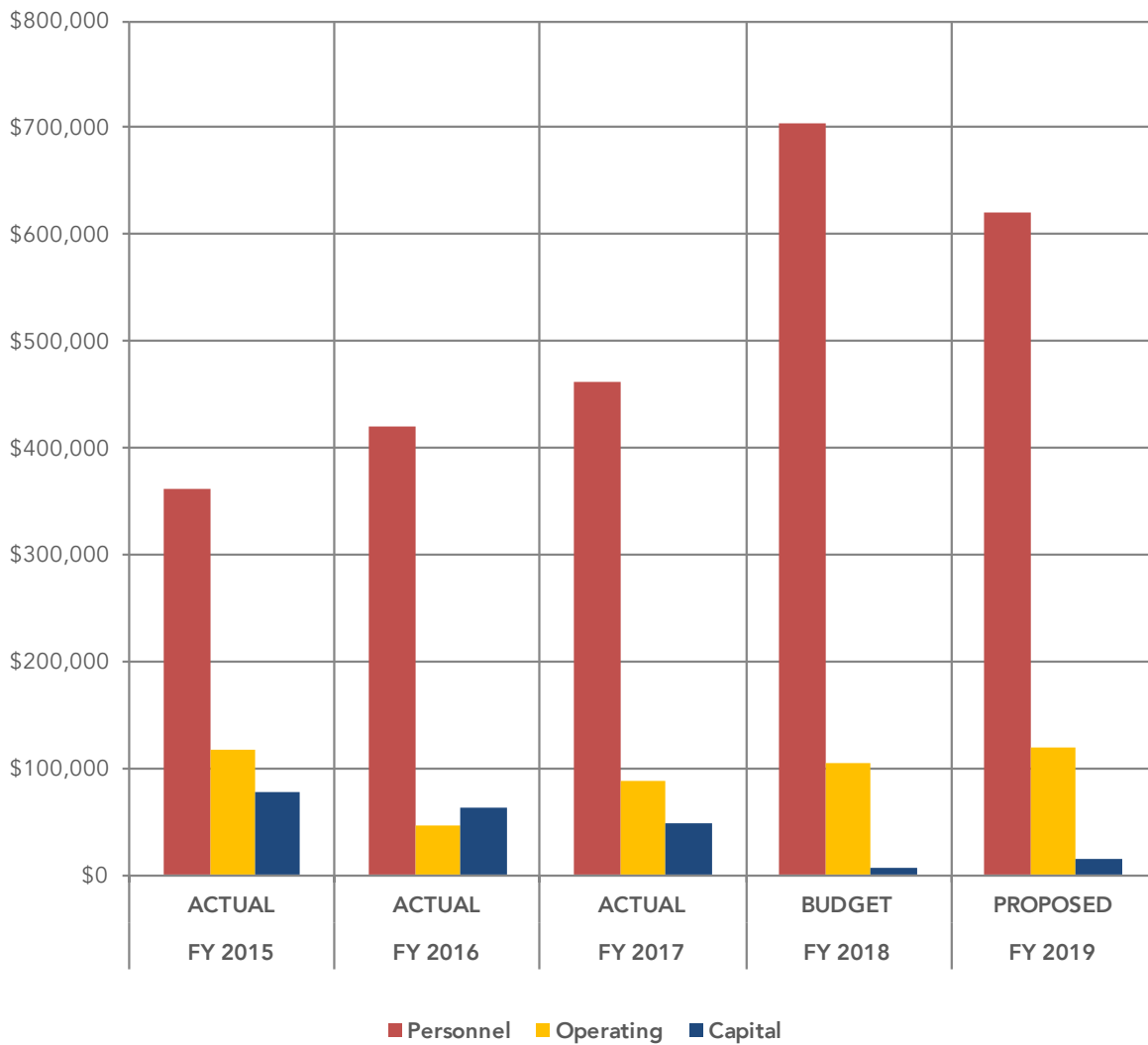
MISSION STATEMENT:

The City has forty acres of turf in which five athletic fields and four tot lots are situated. In addition there is a general purpose park and Vita Course. Athletic fields are mowed weekly and the City entrances and the Municipal Center are also mowed weekly. Carrollton Parkway, Powhatan Street, and Westbrook Drive ditch banks and the Bicentennial and Veterans' Parks are mowed every two weeks. During the fall and spring, all turf areas are fertilized and limed. In addition, during the summer, Westbrook Drive, Carrollton Parkway, 85th Avenue, Powhatan Street and part of Lamont Drive are edged. During the winter months soil tests are made at each park and sent to the University of Maryland for analysis. Major repairs to park furniture are usually done during the winter months.

PROGRAM GOALS:

1. Continue to improve the working relationship between field-users and the City.
2. To sustain present maintenance practices.

SUMMARY OF EXPENDITURES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
PERSONNEL EXPENSES							
01-3810-45400	Employee Services	\$247,159	\$278,472	\$312,718	\$500,000	\$424,771	-15%
01-3810-45650	Overtime	3,212	1,224	1,278	3,000	3,000	0%
01-3810-46300	F.I.C.A.	17,606	19,863	22,708	38,480	32,724	-15%
01-3810-46500	Health & Life Insurance	58,398	93,911	87,069	105,132	99,177	-6%
01-3810-47000	Worker's Compensation	10,417	11,675	11,693	13,212	16,602	26%
01-3810-48000	Retirement / Pension	25,546	15,415	22,762	39,921	39,964	0%
01-3810-48010	Life and LTD	N/A	N/A	3,167	4,526	3,419	-24%
TOTAL PERSONNEL EXPENSES		\$362,338	\$420,560	\$461,394	\$704,271	\$619,657	-12%

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
POSITIONS–FULL TIME					
Parks Supervisor	1	1	1	1	1
Line Clearing Arborist	1	1	1	1	1
Park Crew Chiefs	2	2	2	2	2
Park Laborers	5	5	5	5	5
Tree Laborer	1	0	0	0	0
TOTAL P.W. PARKS & REC. POSITIONS	10	9	9	9	9

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

CAPITAL EXPENSES

01-3810-45400	Employee Services: Salaries and accruals paid to Parks & Recreation employees.
01-3810-45650	Overtime: Compensation for overtime.
01-3810-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-3810-46500	Health & Life Insurance: Provides group health and dental insurance for employees. (Life insurance moved to Life and LTD FY 2017.)
01-3810-47000	Worker's Compensation: Provides care for employees injured on the job.
01-3810-48000	Retirement / Pension: State Retirement and Pension System.
01-3810-48010	Life and LTD: Provides life insurance and long term disability for employees.

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
OPERATING EXPENSES							
01-3810-50330	Temporary Laborer Support	N/A	N/A	\$20,373	\$20,000	\$30,000	50%
01-3810-51130	Parks Contractual	1,850	4,485	19,938	22,500	25,000	11%
01-3810-52130	Vehicle Operation & Maintenance	26,750	N/A	N/A	N/A	N/A	N/A
01-3810-52140	Vehicle Gasoline Use	22,873	N/A	N/A	N/A	N/A	N/A
01-3810-52160	Playground Equipment Maintenance	3,641	3,513	39	4,500	4,500	0%
01-3810-52180	Equipment Rental	2,787	9,058	8,431	10,000	10,000	0%
01-3810-52210	Operating Equip Repair & Maintenance	5,205	2,405	2,610	5,000	5,000	0%
01-3810-53130	Small Tools	1,626	1,977	6,337	2,000	5,000	150%
01-3810-53550	Empl Substance Testing & Physicals	626	N/A	N/A	N/A	N/A	N/A
01-3810-53570	Uniforms	6,979	N/A	N/A	N/A	N/A	N/A
01-3810-54250	Parks, Fields & Tree Maintenance	28,743	23,069	25,364	30,000	30,000	0%
01-3810-54260	Curb Trees	7,256	480	730	7,500	7,500	0%
01-3810-54270	Community Garden	1,016	1,420	3,859	2,500	2,500	0%
01-3810-54310	Recreation - Boys' & Girls' Club	7,510	N/A	N/A	N/A	N/A	N/A
TOTAL OPERATING EXPENSES		\$116,862	\$46,407	\$87,681	\$104,000	\$119,500	15%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

OPERATING EXPENSES

01-3810-50330	Temporary Laborer Support: Fees to have temporary Laborer staff.
01-3810-51130	Parks Contractual: Costs associated with services and contracts to maintain lights, sprinkler systems, and various items at the parks.
01-3810-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, and parts such as; tires, batteries, and labor for public works park department vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3810-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred by park & recreation vehicles. (Consolidated under Public Works Administration starting FY 2016.)
01-3810-52160	Playground Equipment Maintenance: Replacement parts, paint, etc. to keep equipment operable and safe.
01-3810-52180	Equipment Rental: Equipment or machines rented to maintain the City's parks condition including Porta pots.
01-3810-52210	Operating Equipment Repair & Maintenance: Cost of any small machines or equipment used in the daily operation of the City, such as lawn mowers.
01-3810-53130	Small Tools: Small tools acquisition including Fall leaf collection rakes.
01-3810-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and pre-employment physicals. (Consolidated under Human Resources starting FY 2016.)
01-3810-53570	Uniforms: Costs of uniform items necessary during the discharge of duties such as shoes, gloves, etc. (Consolidated under Public Works Administration starting FY 2016.)
01-3810-54250	Parks, Fields & Tree Maintenance: Plants, supplies and materials used on ball fields, parks, playgrounds, curb trees and City owned land.
01-3810-54260	Curb Trees: Replacement of trees that are damaged or dead.
01-3810-54270	Community Garden: The City's Community Garden is part of the City's parks system available to City residents to lease. The City is responsible for maintaining the community garden.
01-3810-54310	Recreation - Boys' & Girls' Club: Funding for gym rental and field maintenance costs. (Consolidated under Mayor starting FY 2016.)

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED	BUDGET FY 2019-2018 PCT CHG
CAPITAL OUTLAY							
01-3810-57380	Mowers	N/A	\$12,461	N/A	\$7,000	\$10,000	43%
01-3810-57382	Slashbuster Stump Grinder	N/A	25,450	N/A	N/A	N/A	N/A
01-3810-57440	Leaf Vacuum	N/A	25,927	N/A	N/A	N/A	N/A
01-3810-58140	Trailer	N/A	N/A	N/A	N/A	5,000	100%
01-3810-58370	Beckett Field Irrigation & Lights	53,924	N/A	11,160	N/A	N/A	N/A
01-3810-58375	Bicentennial Retaining Wall	780	N/A	36,710	N/A	N/A	N/A
01-3810-58395	Community Dog Park	22,882	N/A	N/A	N/A	N/A	N/A
TOTAL CAPITAL EXPENSES		\$77,586	\$63,838	\$47,870	\$7,000	\$15,000	114%
TOTAL PUBLIC WORKS PARKS & RECREATION		\$556,786	\$530,805	\$596,945	\$815,271	\$754,157	-7%

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

Expenditures by Object & Program Classification–Narrative Description of Expenditure Accounts

FUNCTION–PUBLIC WORKS | ACTIVITY–PARKS & RECREATION

CAPITAL EXPENSES

01-3810-57380	Mowers: Purchase of new mowers.
01-3810-57382	Slashbuster Stump Grinder: Purchase of stump grinder that grinds below soil level by digging, raking and trenching with the double heel rack. Unit attaches to backhoe.
01-3810-57440	Leaf Vacuum: Purchase of a leaf vacuum trailer for leaf collection in the Fall.
01-3810-58140	Trailer: Purchase of a trailer.
01-3810-58370	Beckett Field Irrigation & Lights: To purchase and install irrigation equipment and lights in Beckett Field. Revenue for project is derived from a state bond bill.
01-3810-58375	Bicentennial Retaining Wall: Funds for engineering and construction, replacing the retaining wall at Bicentennial Park
01-3810-58395	Community Dog Park: Grant funded, dog park construction at West Field.



GENERAL: STATISTICAL & SUPPORT INFORMATION



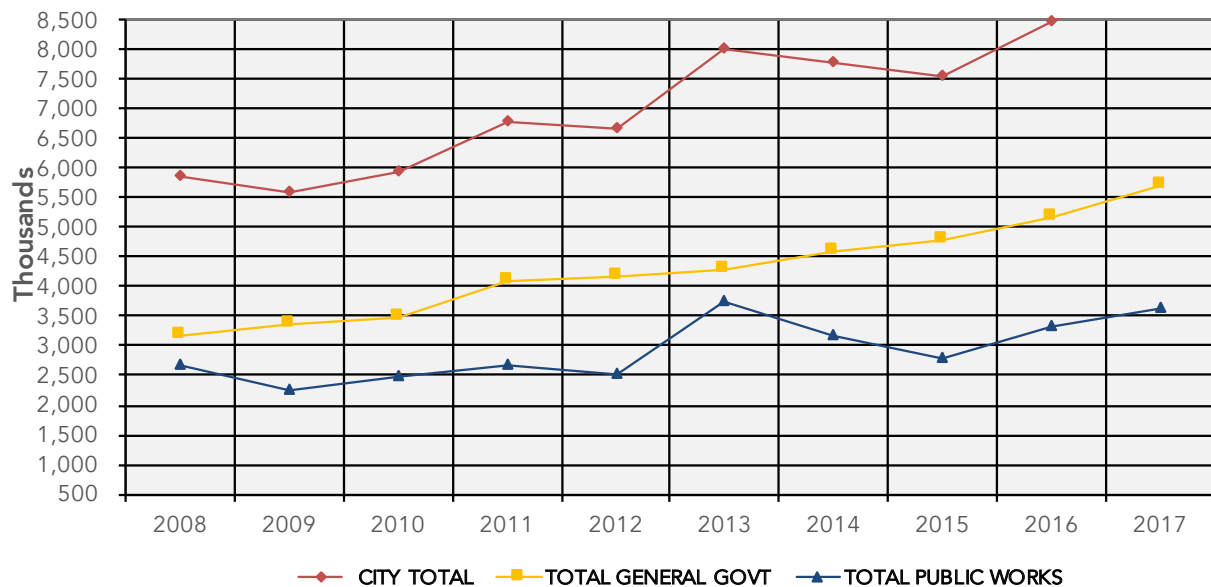
APPENDIX A	EXPENDITURES BY FUNCTION FOR THE LAST TEN YEARS
APPENDIX B	REVENUES BY SOURCE FOR THE LAST TEN YEARS
APPENDIX C	ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY FOR THE LAST TEN YEARS
APPENDIX D	PROPERTY TAX RATES - DIRECT AND OVERLAPPING GOVERNMENT FOR LAST TEN YEARS
APPENDIX E	COST PER SINGLE FAMILY HOME FOR CITY SERVICES FOR LAST TEN YEARS
APPENDIX F	COST PER CAPITA FOR CITY SERVICES FOR LAST TEN YEARS
APPENDIX G	EXPENDITURES BY CATEGORY FY 2014 THRU 2018
APPENDIX H	CURRENT REAL PROPERTY TAX RATES FOR MUNICIPALITIES IN PRINCE GEORGE'S COUNTY

APPENDIX A

GENERAL GOVERNMENT EXPENDITURES BY FUNCTION | LAST TEN FISCAL YEARS

FY	PUBLIC WORKS ADMIN	HIGHWAYS	SANITATION	PARKS & REC	TOTAL PUBLIC WORKS	GENERAL GOV'T	PUBLIC HEALTH CODE ENF	PUBLIC SAFETY POLICE	WEINBACH FUND	DEBT SERVICE	TOTAL GENERAL GOV'T	CITY TOTAL
2008	661,146	533,728	999,670	495,607	2,690,151	1,184,113	343,358	1,253,475	5,000	373,430	3,159,376	5,849,527
2009	419,104	452,021	866,299	511,344	2,248,768	1,266,977	385,779	1,311,350	3,000	388,673	3,355,779	5,604,547
2010	422,925	607,968	894,595	547,397	2,472,885	1,208,177	406,675	1,463,257	4,000	399,621	3,481,730	5,954,615
2011	468,079	409,173	1,233,123	543,569	2,653,944	1,361,955	366,084	1,957,957	2,000	423,661	4,111,657	6,765,601
2012	465,722	357,989	972,501	721,194	2,517,406	1,336,976	397,513	2,042,737	2,000	388,990	4,168,216	6,685,622
2013	517,807	1,646,879	1,029,277	567,222	3,761,185	1,307,637	399,299	2,143,502	0	420,196	4,270,634	8,031,819
2014	576,343	986,059	1,010,917	615,247	3,188,566	1,583,330	419,796	2,211,020	5,674	376,573	4,596,392	7,784,958
2015	642,432	481,067	1,119,919	556,786	2,800,204	1,575,550	441,256	2,417,173	2,000	333,718	4,769,697	7,569,901
2016	1,022,723	627,682	1,151,994	530,806	3,333,205	1,493,197	345,432	3,018,865	2,000	294,241	5,153,735	8,486,940
2017	965,112	1,124,498	961,960	596,945	3,648,515	1,937,961	360,211	3,158,989	3,000	235,044	5,695,205	9,343,721

EXPENDITURE HISTORY BY DEPT.

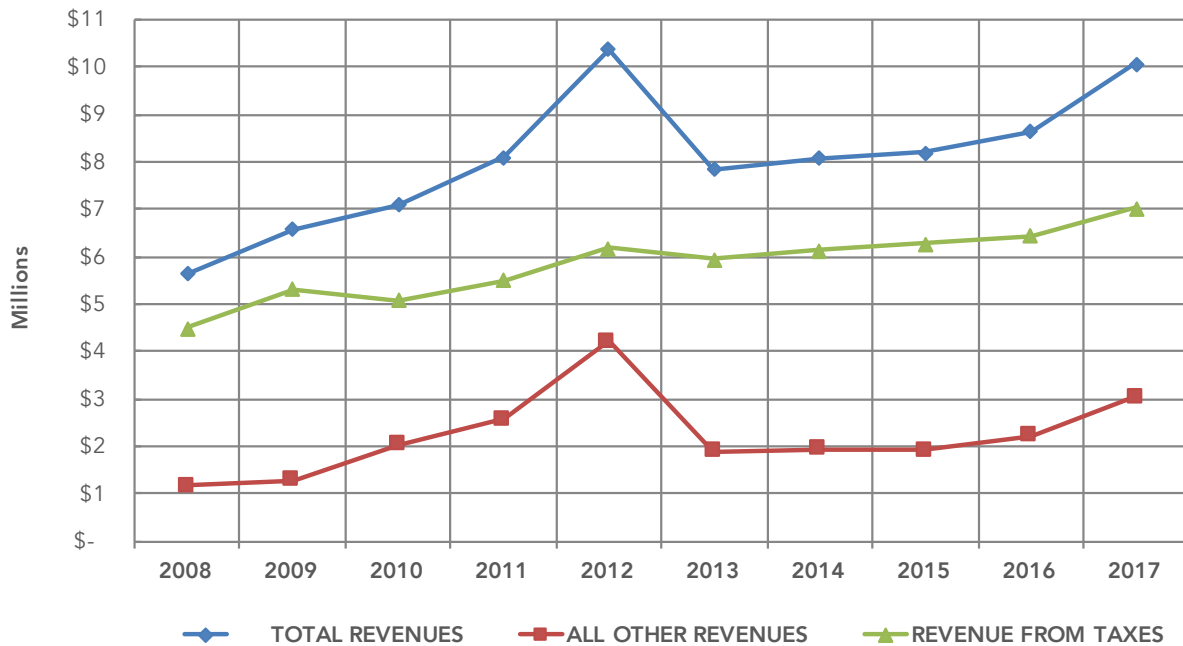


APPENDIX B

GENERAL GOVERNMENT REVENUES BY SOURCES | LAST TEN FISCAL YEARS

FY	REVENUE FROM TAXES	LICENSES & PERMITS	LOAN PROCEEDS	INER GOV'T	INTEREST & DIVIDENDS	OTHER REVENUES	TOTAL OTHER REVENUES	TOTAL REVENUES
2008	\$4,494,435	\$160,198	N/A	\$192,730	\$83,841	\$716,774	\$ 1,153,543	\$5,647,978
2009	5,301,025	165,567	200,000	82,985	38,074	785,309	1,271,935	6,572,960
2010	5,066,353	187,186	175,000	247,616	8,330	1,406,215	2,024,347	7,090,700
2011	5,508,728	338,940	325,000	254,575	8,216	1,654,862	2,581,593	8,090,321
2012	6,169,959	198,170	2,100,000	368,344	6,754	1,541,015	4,214,283	10,384,242
2013	5,950,030	206,567	N/A	266,109	10,941	1,411,857	1,895,474	7,845,504
2014	6,138,701	221,166	N/A	441,308	5,787	1,260,424	1,928,685	8,067,386
2015	6,274,894	248,727	N/A	408,406	3,220	1,259,270	1,919,623	8,194,517
2016	6,430,166	253,671	N/A	363,900	78,786	1,514,895	2,211,252	8,641,418
2017	7,031,671	234,641	N/A	269,835	47,413	2,491,210	3,043,099	10,074,770

REVENUE HISTORY



APPENDIX C

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY | LAST TEN FISCAL YEARS

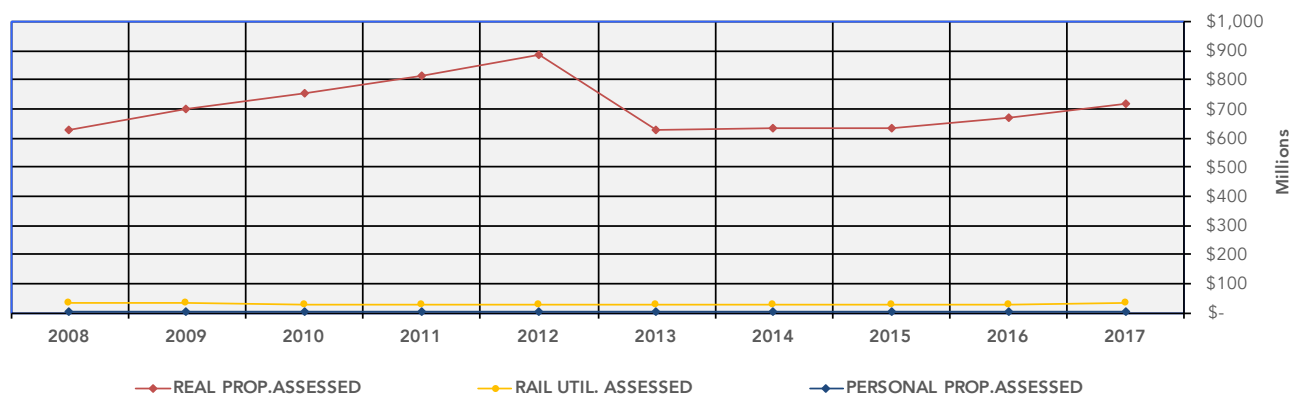
FY	REAL PROPERTY		PERSONAL PROPERTY		RAILROADS & PUBIC UTILITY PROPERTIES		TOTALS	
	ASSESSED VALUE	ESTIMATED RETAIL VALUE	ASSESSED VALUE	ESTIMATED RETAIL VALUE	ASSESSED VALUE	ESTIMATED RETAIL VALUE	ASSESSED VALUE	ESTIMATED RETAIL VALUE
2008	\$ 626,637,556	\$ 626,637,556	\$ 31,067,660	\$ 62,135,320	\$ 4,469,362	\$ 8,938,724	\$ 662,174,578	\$ 697,711,600
2009	699,764,200	699,764,200	31,472,000	62,944,000	4,137,700	8,275,400	735,373,900	770,983,600
2010	752,818,800	752,818,800	26,298,410	52,596,820	4,928,180	9,856,360	784,045,390	815,271,980
2011	815,192,400	815,192,400	25,449,900	50,899,800	4,973,950	9,947,900	845,616,250	876,040,100
2012	887,723,800	887,723,800	25,742,940	51,485,880	4,978,280	9,956,560	918,445,020	949,166,240
2013	629,055,993	629,055,993	28,028,700	56,057,400	4,820,150	9,640,300	661,904,843	694,753,693
2014	635,398,911	635,398,911	27,406,740	54,813,480	4,930,940	9,861,880	667,736,591	700,074,271
2015	632,743,916	632,743,916	25,892,270	51,784,540	4,725,550	9,451,100	663,361,736	693,979,556
2016	672,724,363	672,724,363	25,691,810	51,383,620	4,974,510	9,949,020	703,390,683	734,057,003
2017	715,524,724	715,524,724	31,923,330	63,846,660	5,626,640	11,253,280	753,074,694	790,624,664

SOURCE: Prince George's County Assessments Office

NOTES

- Property owned by the City, other governments, churches and schools is exempt, and no estimated value is included.
- The City began taxing business personal property of corporations during the fiscal year 1989.

ASSESSED VALUE OF TAXABLE PROPERTY



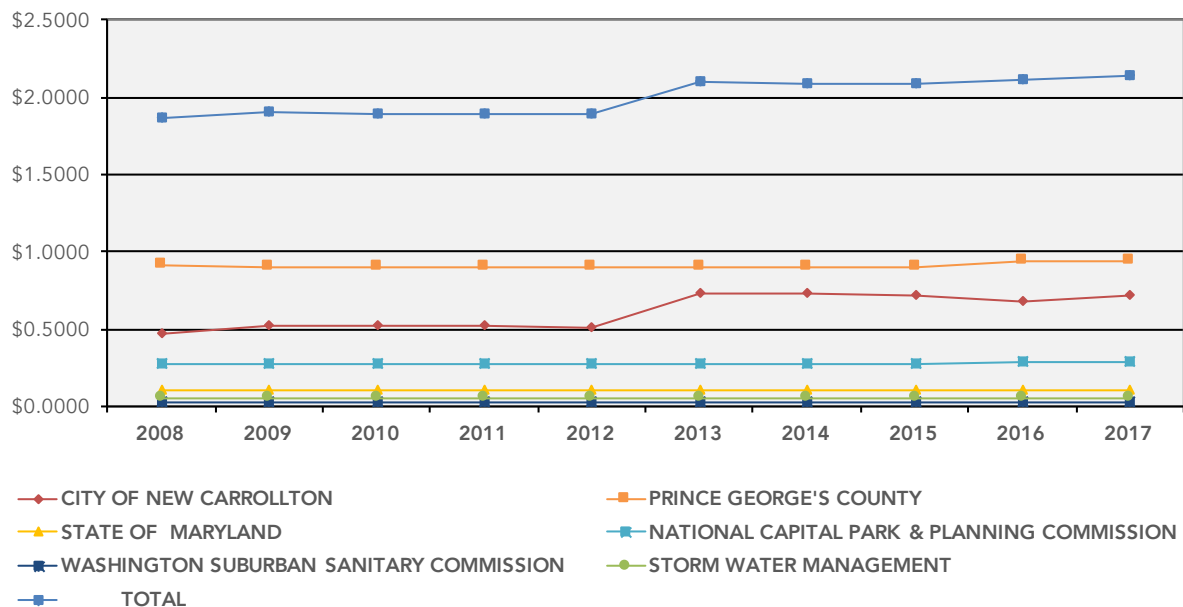
APPENDIX D

PROPERTY TAX RATES DIRECT & OVERLAPING GOVERNMENTS (PER \$100 OF ASSESSED VALUE) | LAST TEN FISCAL YEARS

FY	CITY OF NEW CARROLLTON	PRNCE GEORGE'S COUNTY	STATE OF MARYLAND	MD NAT'L PARK CAPITAL PARK & PLANNING COMMISSION	WASHINGTON SUBURBAN SANITARY COMMISSION	STORM WATER MANAGEMENT	TOTAL
2008	0.4762	0.9149	0.1120	0.2790	0.0260	0.0540	1.8621
2009	0.5242	0.9066	0.1120	0.2790	0.0260	0.0540	1.9018
2010	0.5199	0.8996	0.1120	0.2790	0.0260	0.0540	1.8905
2011	0.5180	0.8998	0.1120	0.2790	0.0260	0.0540	1.8888
2012	0.5167	0.9054	0.1120	0.2790	0.0260	0.0540	1.8931
2013	0.7278	0.9028	0.1120	0.2790	0.0260	0.0540	2.1016
2014	0.7260	0.8971	0.1120	0.2790	0.0260	0.0540	2.0941
2015	0.7194	0.9019	0.1120	0.2790	0.0260	0.0540	2.0923
2016	0.6798	0.9451	0.1120	0.2940	0.0260	0.0540	2.1109
2017	0.7151	0.9364	0.1120	0.2940	0.0260	0.0540	2.1375

SOURCE: Prince George's County Department of Finance for Prince George's County, State of Maryland Maryland-National Capital Parks & Planning Commission, Washington Suburban Sanitary Commission City of New Carrollton from City records.

PROPERTY TAX RATES



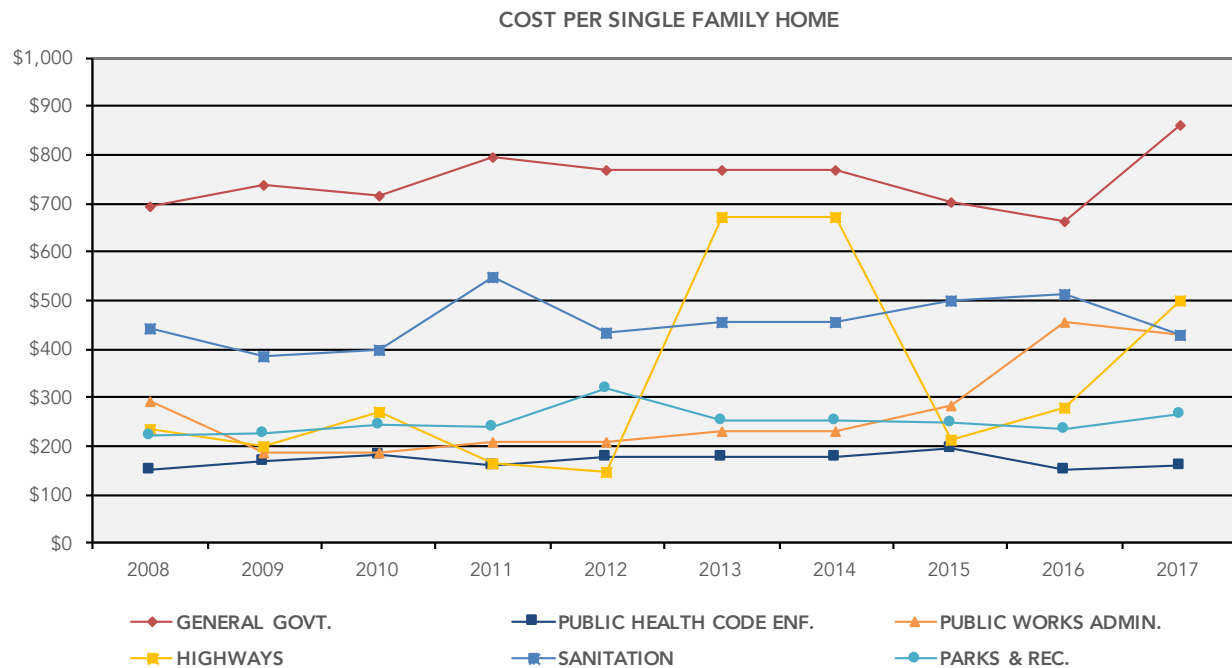
APPENDIX E

COST PER SINGLE FAMILY HOME | LAST TEN FISCAL YEARS

FY	GENERAL GOV'T	PUBLIC HEALTH CODE ENF.	PUBLIC SAFETY POLICE	GENERAL GOV'T TOTAL	PUBLIC WORKS ADMIN	HIGHWAYS	SANITATION	PARKS & REC	PUBLIC WORKS TOTAL	COST PER SINGLE HOME
2008	\$695	\$153	\$557	\$1,405	\$294	\$237	\$444	\$220	\$1,196	\$2,601
2009	\$738	\$172	\$583	\$1,492	\$186	\$201	\$385	\$227	\$1,000	\$2,492
2010	\$717	\$181	\$651	\$1,548	\$188	\$270	\$398	\$243	\$1,100	\$2,648
2011	\$795	\$163	\$871	\$1,828	\$208	\$167	\$548	\$242	\$1,165	\$2,993
2012	\$768	\$177	\$908	\$1,853	\$207	\$146	\$432	\$321	\$1,106	\$2,960
2013	\$768	\$178	\$953	\$1,899	\$230	\$672	\$458	\$252	\$1,613	\$3,511
2014	\$768	\$178	\$953	\$1,899	\$230	\$672	\$458	\$252	\$1,613	\$3,511
2015	\$701	\$196	\$1,075	\$1,972	\$286	\$214	\$498	\$248	\$1,246	\$3,218
2016	\$664	\$154	\$1,342	\$2,160	\$455	\$279	\$512	\$236	\$1,482	\$3,642
2017	\$862	\$160	\$1,405	\$2,426	\$429	\$500	\$428	\$265	\$1,622	\$4,049

NOTES

- Condominium container cost has been excluded from the Sanitation cost.
- Number of single family homes were taken from the Comprehensive Annual Financial Report to compute cost for each respective year.



CONDO REFUSE COLLECTION COST EXCLUDED.

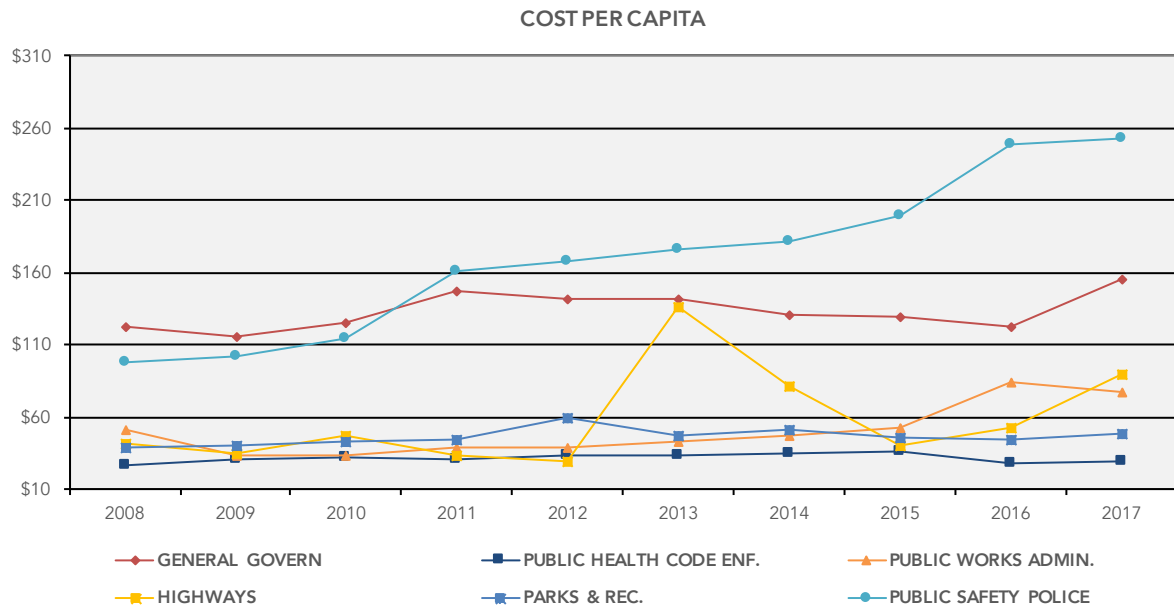
APPENDIX F

COST PER CAPITA | LAST TEN FISCAL YEARS

FY	GENERAL GOV'T	PUBLIC HEALTH CODE ENF.	PUBLIC SAFETY POLICE	GENERAL GOV'T TOTAL	PUBLIC WORKS ADMIN	HIGHWAYS	SANITATION	PARKS & REC	PUBLIC WORKS TOTAL	COST PER SINGLE HOME
2008	\$122	\$27	\$98	\$246	\$52	\$42	\$78	\$39	\$210	\$456
2009	115	30	102	248	33	35	68	40	175	423
2010	126	32	114	272	33	47	70	43	193	465
2011	147	30	161	339	39	34	102	45	219	558
2012	142	33	168	343	38	30	80	59	207	551
2013	142	33	177	352	43	136	85	47	310	662
2014	130	35	182	347	47	81	83	51	263	610
2015	130	36	199	365	53	40	92	46	231	610
2016	123	28	249	400	84	52	95	44	275	675
2017	155	29	252	436	77	90	77	48	292	728

NOTES

- Per capita numbers used in the calculation were taken from the Comprehensive Annual Financial Report to compute cost for each respective year.



APPENDIX G

EXPENDITURES BY CATEGORY

CATEGORY	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
GENERAL GOVERNMENT					
MAYOR & COUNCIL					
Personnel	\$36,800	\$39,320	\$39,142	\$39,953	\$40,109
Operations	23,665	26,814	30,978	51,850	51,750
Capital	N/A	N/A	420,364	N/A	40,000
SUBTOTAL	60,465	66,134	490,484	91,803	131,859
G.G.ADMINISTRATION					
Personnel	576,411	586,587	557,969	1,085,721	839,239
Operations	471,104	455,129	477,721	617,174	543,999
Capital	169,689	23,967	27,162	64,044	62,044
SUBTOTAL	1,217,204	1,065,683	1,062,852	1,766,939	1,445,282
ECONOMIC DEVELOPMENT					
Personnel	23,299	68,371	19,512	N/A	N/A
Operations	176	13,858	15,369	20,500	15,500
Capital	N/A	N/A	12,959	15,000	N/A
SUBTOTAL	23,475	82,229	47,841	35,500	15,500
FINANCE & ACCOUNTING					
Personnel	232,896	233,454	242,539	266,578	303,015
Operations	41,510	41,621	44,006	68,027	62,200
Capital	N/A	4,077	29,799	1,000	1,000
SUBTOTAL	274,406	279,152	316,345	335,605	366,215
P.H.CODE ENFORCEMENT					
Personnel	374,078	306,317	330,086	380,402	431,566
Operations	38,138	28,444	26,092	56,800	47,900
Capital	29,040	10,670	4,033	N/A	N/A
SUBTOTAL	441,256	345,431	360,211	437,202	479,466
TOTAL GENERAL GOVERNMENT	2,016,806	1,838,629	2,277,732	2,667,049	2,435,822

APPENDIX G (CONTINUED)

EXPENDITURES BY CATEGORY

CATEGORY	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
PUBLIC SAFETY					
POLICE ADMINISTRATION					
Personnel	\$ 507,692	\$566,786	563,914	643,292	773,880
Operations	177,397	323,471	639,149	499,225	610,417
Capital	57,670	59,393	13,070	1,500	1,500
SUBTOTAL	742,759	949,650	1,216,133	1,144,017	1,385,797
POLICE SPECIAL OPERATION					
Personnel	68,022	55,731	89,283	95,924	112,334
Operations	12,992	178,418	145,924	128,475	125,950
Capital	N/A	43,587	4,260	N/A	N/A
SUBTOTAL	81,014	277,736	239,467	224,399	238,284
POLICE PATROL SERVICE					
Personnel	\$1,151,328	\$1,354,111	\$1,326,444	\$1,460,667	\$1,607,332
Operations	138,104	33,327	43,373	36,000	37,500
Capital	106,611	217,705	141,001	5,000	N/A
SUBTOTAL	1,396,043	1,605,143	1,510,818	1,501,667	1,644,832
POLICE PARKING & ANIMAL CONTROL ENFORCEMENT					
Personnel	172,589	183,259	189,928	213,248	240,153
Operations	24,768	757	2,644	4,000	5,000
Capital	N/A	2,317	N/A	N/A	N/A
SUBTOTAL	197,357	186,333	192,572	217,248	245,153
TOTAL PUBLIC SAFETY	2,417,173	3,018,862	3,158,989	3,087,331	3,514,066

APPENDIX G (CONTINUED)

EXPENDITURES BY CATEGORY

CATEGORY	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
PUBLIC WORKS					
P.W. ADMINISTRATION					
Personnel	\$ 424,511	\$582,666	585,413	670,992	773,790
Operations	169,598	325,898	379,628	409,500	403,894
Capital	48,323	114,160	70	25,000	45,000
SUBTOTAL	642,432	1,022,724	965,112	1,105,492	1,222,684
P.W. HIGHWAYS					
Personnel	254,943	276,596	253,641	346,259	392,097
Operations	211,914	160,798	135,035	169,750	173,000
Capital	14,210	190,287	735,822	465,000	455,000
SUBTOTAL	481,067	627,681	1,124,498	981,009	1,020,097
P.W. SANITATION					
Personnel	564,833	579,844	557,705	597,317	770,768
Operations	464,289	415,307	404,255	423,680	456,500
Capital	90,791	156,843	N/A	20,000	N/A
SUBTOTAL	1,119,913	1,151,994	961,960	1,040,997	1,227,268
P.W. PARKS & RECREATION					
Personnel	362,338	420,560	461,394	704,271	619,657
Operations	116,862	46,407	87,681	104,000	119,500
Capital	77,586	63,838	47,870	7,000	15,000
SUBTOTAL	556,786	530,805	596,945	815,271	754,157
TOTAL PUBLIC WORKS	2,800,198	3,333,204	3,648,515	3,942,769	4,224,206
OTHER					
OTHER EXPENDITURES					
Total Misc.	335,719	296,241	238,044	506,228	618,244
SUBTOTAL	335,719	296,241	238,044	506,228	618,244
TOTAL EXPENDITURES	\$7,569,896	\$8,486,936	\$9,323,281	\$10,203,377	\$10,792,338

APPENDIX H

CURRENT REAL PROPERTY TAX RATES OF MUNICIPALITIES IN PRINCE GEORGE'S COUNTY (FOR THE TAXABLE YEAR BEGINNING JULY 1, 2017) | COST PER \$100 OF ASSESSED VALUE

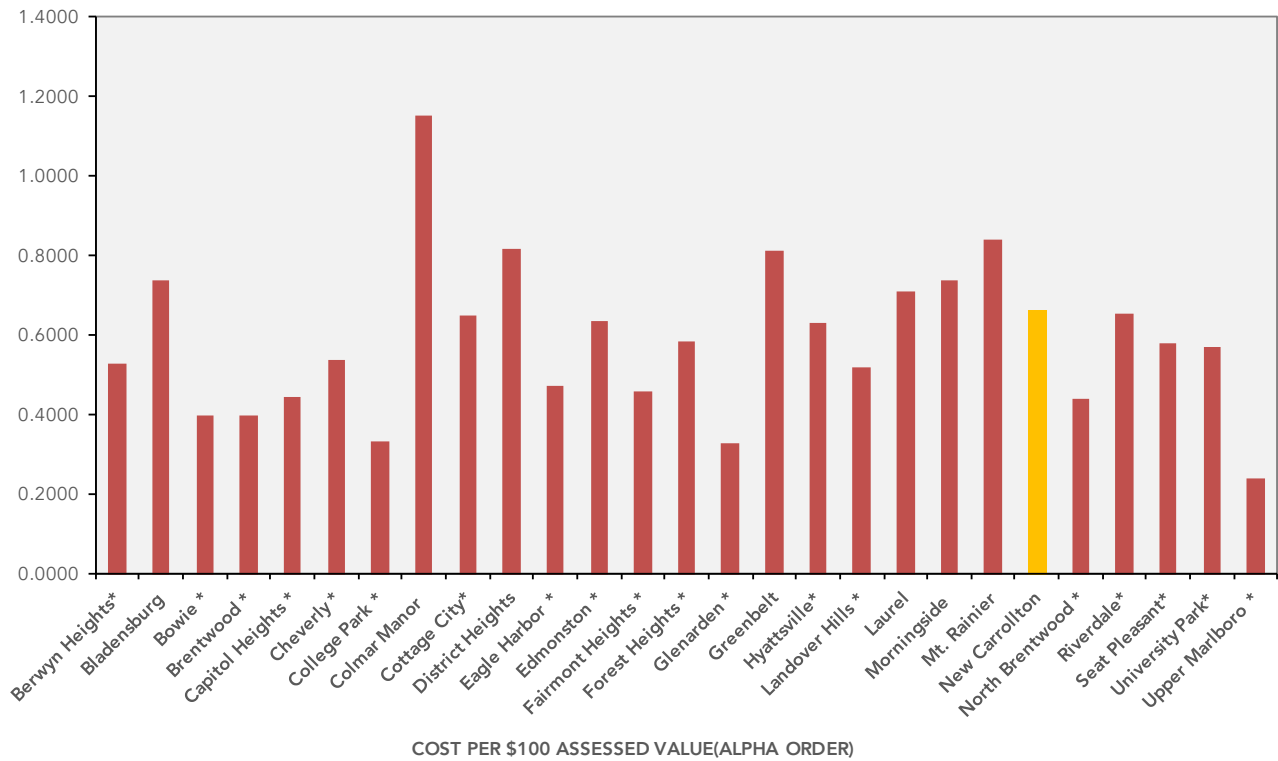
Municipal property taxes in Prince George's County range from \$0.24 to \$1.227 per \$100 of assessed valuation. The City of New Carrollton's tax rate is 20th out of twenty-seven County municipalities. The average rate \$0.60.

MUNICIPALITY	POPULATION	TAX RATE PER \$100	+ OVER / ()UNDER THE AVERAGE
NEW CARROLLTON	12,135	0.6652	\$0.076
Berwyn Heights*	3,123	0.5300	(\$0.059)
Bladensburg	9,148	0.7400	\$0.151
Bowie *	54,727	0.4000	(\$0.189)
Brentwood *	3,046	0.4000	(\$0.189)
Capitol Heights *	4,337	0.4455	(\$0.143)
Cheverly *	6,173	0.5400	(\$0.049)
College Park *	30,413	0.3350	(\$0.254)
Colmar Manor	1,404	1.1543	\$0.565
Cottage City*	1,305	0.6500	\$0.061
District Heights	5,837	0.8175	\$0.229
Eagle Harbor *	63	0.4727	(\$0.116)
Edmonston *	959	0.6379	\$0.049
Fairmont Heights *	1,494	0.4600	(\$0.129)
Forest Heights *	2,447	0.5835	(\$0.005)
Glenarden *	6,000	0.3310	(\$0.258)
Greenbelt	23,068	0.8125	\$0.224
Hyattsville*	14,733	0.6300	\$0.041
Landover Hills *	1,687	0.5200	(\$0.069)
Laurel	25,115	0.7100	\$0.121
Morningside	2,015	0.7400	\$0.151
Mt. Rainier	8,080	0.8400	\$0.251
New Carrollton	12,135	0.6652	\$0.076
North Brentwood *	517	0.4400	(\$0.149)
Riverdale*	6,956	0.6540	\$0.065
Seat Pleasant*	4,542	0.5800	(\$0.009)
University Park*	2,548	0.5718	(\$0.017)
Upper Marlboro *	631	0.2400	(\$0.349)
MEAN TAX RATE		0.5889	\$0.000
MEDIAN TAX RATE		0.5800	

Population taken from U.S. Census, Year 2010. | Tax rates obtained from Prince George's County office of Finance.

* Tax rates equal to or lower than New Carrollton's

FY 2018
MUNICIPAL TAX RATES



APPENDIX H (CONTINUED)

CURRENT REAL PROPERTY TAX RATES OF MUNICIPALITIES IN PRINCE GEORGE'S COUNTY (FOR THE TAXABLE YEAR ENDING JUNE 30, 2017) | COST PER \$100 OF ASSESSED VALUE

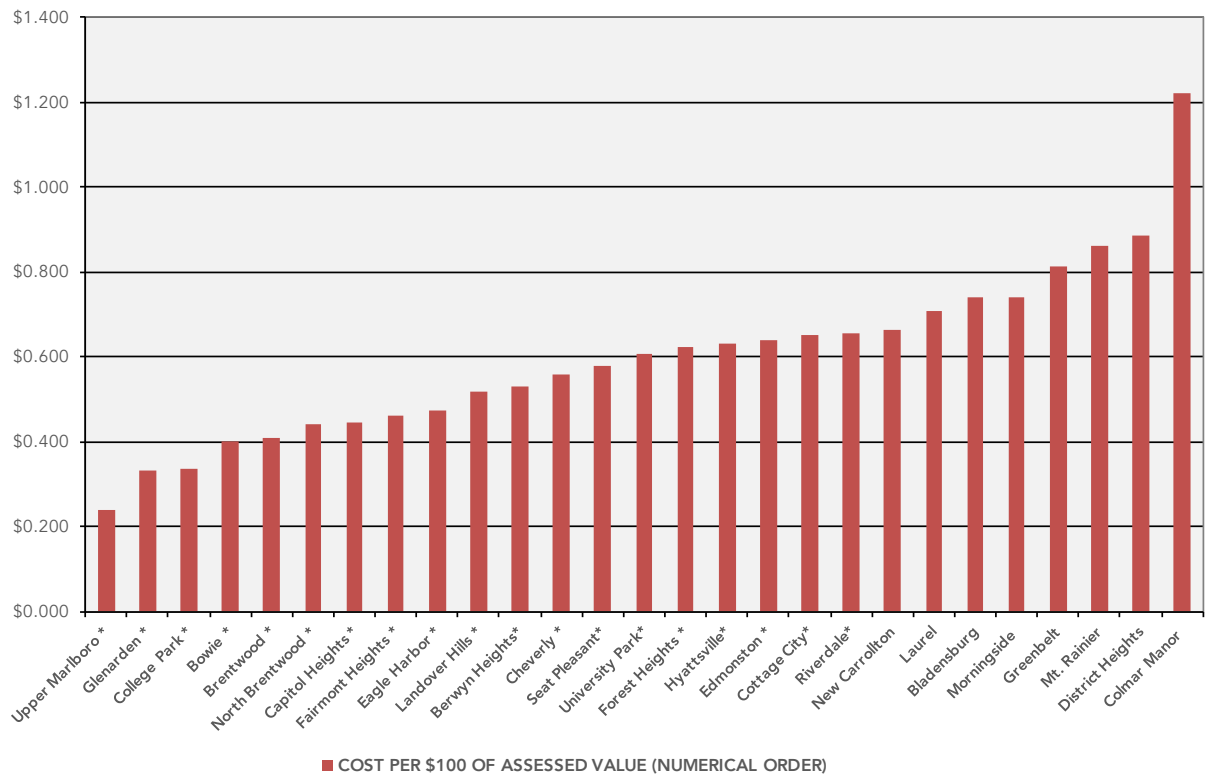
Municipal property taxes in Prince George's County range from \$0.24 to \$1.031 per \$100 of assessed valuation. The City of New Carrollton's tax rate is 20th out of twenty-seven County municipalities. The average rate \$0.61.

MUNICIPALITY	POPULATION	TAX RATE PER \$100	+ OVER / ()UNDER THE AVERAGE
NEW CARROLLTON	12,135	0.6652	\$0.067
Upper Marlboro *	631	\$0.240	(\$0.359)
Glenarden *	6,000	\$0.331	(\$0.268)
College Park *	30,413	\$0.335	(\$0.264)
Bowie *	54,727	\$0.400	(\$0.199)
Brentwood *	3,046	\$0.411	(\$0.188)
North Brentwood *	517	\$0.440	(\$0.159)
Fairmont Heights *	4,337	\$0.446	(\$0.153)
Capitol Heights *	1,494	\$0.460	(\$0.139)
Eagle Harbor *	63	\$0.473	(\$0.126)
Landover Hills *	1,687	\$0.520	(\$0.079)
Berwyn Heights*	3,123	\$0.530	(\$0.069)
Cheverly *	6,173	\$0.560	(\$0.039)
Seat Pleasant*	4,542	\$0.580	(\$0.019)
Forest Heights *	2,548	\$0.608	\$0.009
Hyattsville*	2,447	\$0.625	\$0.026
Cottage City*	14,733	\$0.630	\$0.031
University Park*	959	\$0.638	\$0.039
Riverdale*	1,305	\$0.650	\$0.051
Edmonston *	6,956	\$0.654	\$0.055
New Carrollton	12,135	\$0.665	\$0.067
Laurel	25,115	\$0.710	\$0.111
Bladensburg	9,148	\$0.740	\$0.141
Morningside	2,015	\$0.740	\$0.141
Greenbelt	23,068	\$0.813	\$0.214
Mt. Rainier	8,080	\$0.860	\$0.261
District Heights	5,837	\$0.884	\$0.285
Colmar Manor	1,404	\$1.223	\$0.624
MEAN TAX RATE		0.5987	\$0.000
MEDIAN TAX RATE		0.6077	

Population taken from U.S. Census, Year 2010. | Tax rates obtained from Prince George's County office of Finance.

* Tax rates equal to or lower than New Carrollton's

FY 2017
MUNICIPAL TAX RATES



CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET
PUBLIC SAFETY DEPARTMENT | SPECIAL TAXING DISTRICT - ENHANCED POLICE SERVICES

	FY 15 ACTUAL			FY 16 ACTUAL			FY 17 ACTUAL			FY 18 ADOPTED BUDGET			FY 19 PROPOSED BUDGET		
	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL
REVENUES															
Business Real Property - Public Safety	136,704	91,300	228,004	138,877	90,557	229,434	144,047	93,901	237,948	95,084	144,916	240,000	100,789	154,527	255,316
Personal Property - Public Safety	N/A	39,332	39,332	N/A	38,194	38,194	N/A	44,951	44,951	N/A	53,000	53,000	N/A	48,807	48,807
TOTAL REVENUES	136,704	130,632	267,336	178,095	160,917	339,012	144,047	138,852	282,899	95,084	197,916	293,000	100,789	203,334	304,123
EXPENSES															
Lieutenant (1/2 time of one)	19,762	13,175	32,937	20,355	13,570	33,925	20,966	13,977	34,943	21,804	14,536	36,340	24,569	16,379	40,948
Shift sergeants (1/3 time of four)	44,096	29,397	73,493	25,553	17,035	42,588	26,319	17,546	43,866	27,372	18,248	45,620	51,278	34,186	85,464
Police Officers (two and 1/2 full time) FY 2017	51,742	34,494	86,236	51,742	34,494	86,236	66,617	44,412	111,029	67,264	44,843	112,107	75,334	50,223	125,557
Investigator (1/3 time of one)	9,306	6,204	15,510	9,776	6,517	16,293	10,069	6,713	16,782	10,472	6,981	17,453	12,820	8,546	21,366
Admin Assistant (one full time)	25,122	16,748	41,870	25,871	17,247	43,118	26,647	17,765	44,412	27,713	18,475	46,188	25,532	17,021	42,553
Office manager (1/2 time of one)	14,240	9,493	23,733	14,664	9,776	24,440	15,104	10,069	25,173	15,708	10,472	26,180	15,715	10,476	26,191
Parking Officer (one full time)	24,511	16,340	40,851	25,247	16,831	42,078	26,004	17,336	43,340	27,044	18,030	45,074	22,702	15,135	37,837
Grant Funded Officer (1/4 time of one) FY 2017	N/A	N/A	N/A	N/A	N/A	N/A	6,662	4,441	11,103	6,727	4,484	11,211	7,534	5,022	12,556
Property Officer (1/2 time of one)	19,380	N/A	19,380	10,780	N/A	10,780	11,103	N/A	11,103	11,547	N/A	11,547	22,584	N/A	22,584
TOTAL SALARIES	208,158	125,852	334,010	183,987	115,471	299,458	209,491	132,259	341,750	215,651	136,069	351,720	258,067	156,989	415,056
FICA	15,565	9,411	24,976	13,758	8,634	22,392	14,673	9,229	23,902	16,125	10,175	26,300	19,297	11,739	31,036
Health & Life Insurance	25,124	15,190	40,314	22,206	13,937	36,143	23,685	14,896	38,581	26,028	16,423	42,451	31,148	18,948	50,096
Workers' Compensation	19,433	11,749	31,183	17,177	10,780	27,957	18,320	11,522	29,842	20,133	12,703	32,836	24,093	14,656	38,749
Retirement/Pension	19,216	11,618	30,834	16,984	10,660	27,644	15,699	9,874	25,572	17,252	10,886	28,138	20,645	12,559	33,204
TOTAL PERSONNEL COSTS	287,496	173,820	461,316	254,112	159,483	413,594	268,609	168,941	437,550	295,189	186,256	481,445	353,250	214,891	568,141

	FY 15 ACTUAL			FY 16 ACTUAL			FY 17 ACTUAL			FY 18 ADOPTED BUDGET			FY 19 PROPOSED BUDGET		
	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL	APART	COMM	TOTAL
Vehicle operations and maintenance	9,866	6,577	16,444	10,063	671	10,734	10,265	684	10,540	10,470	684	11,154	10,679	698	11,377
Vehicle gasoline use	14,508	9,672	24,179	14,798	987	15,784	15,094	1,006	15,498	15,396	1,006	16,402	15,704	1,026	16,730
Office supplies and printing	1,914	1,276	3,191	1,953	130	2,083	1,992	133	2,045	2,032	133	2,165	2,073	135	2,208
Field supplies	1,180	787	1,967	1,204	80	1,284	1,228	82	1,261	1,252	82	1,334	1,277	83	1,361
Small equipment	612	408	1,020	624	42	666	637	42	654	649	42	691	662	43	705
Small weapons	2,741	1,827	4,568	2,795	186	2,982	2,851	190	2,928	2,908	190	3,098	2,966	194	3,160
Car to Car Radios	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee training	5,606	3,737	9,343	5,718	381	6,099	5,832	389	5,988	5,949	389	6,338	6,068	397	6,465
Travel and meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee substance testing and physicals	754	503	1,257	769	51	821	785	52	806	800	52	852	816	53	869
Uniforms	5,499	3,666	9,166	5,609	374	5,983	5,722	381	5,875	5,836	381	6,217	5,953	389	6,342
Telephones	1,144	763	1,907	1,167	78	1,245	1,191	79	1,223	1,214	79	1,293	1,238	81	1,319
Cell phones	5,008	3,338	8,346	5,108	341	5,448	5,210	347	5,350	5,314	347	5,661	5,420	354	5,775
Miscellaneous	885	590	1,475	903	60	963	921	61	946	939	61	1,000	958	63	1,020
TOTAL OPERATIONS	49,717	33,145	82,862	50,712	3,381	54,093	52,761	352	53,112	52,759	3,446	56,205	53,814	3,517	57,332
FICA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Health & Life Insurance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workers' Compensation	1,278	1,222	2,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Health & Life Insurance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workers' Compensation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Health & Life Insurance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workers' Compensation	818	782	1,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL CAPITAL	2,097	2,003	4,100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL EXPENSES	339,310	208,968	548,279	304,824	162,863	467,687	321,370	169,293	490,662	347,948	189,702	537,650	407,064	218,408	625,473
NET REVENUE / (NET COST TO CITY)	(202,606)	(78,336)	(280,942)	(126,729)	(1,946)	(128,675)	(177,323)	(30,440)	(207,763)	(252,864)	8,214	(244,650)	(311,980)	(20,492)	(332,473)

CITY OF NEW CARROLLTON, MARYLAND | FY 2019 BUDGET

CAPITAL OUTLAY

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
GENERAL GOVERNMENT						
MAYOR AND COUNCIL						
01-1110-57011	Municipal Building Upgrade	N/A	N/A	N/A	N/A	40,000
01-1110-57030	Purchase of Land	N/A	N/A	420,364	N/A	N/A
SUBTOTAL		N/A	N/A	420,364	N/A	40,000
G.G. ADMINISTRATION						
01-1510-57100	Vehicle-Car	23,113	N/A	N/A	N/A	N/A
01-1510-58050	Furniture & Fixtures	N/A	2,000	2,511	2,000	N/A
01-1510-58100	Computers	N/A	4,427	2,790	N/A	N/A
01-1510-58102	Building Maint Equipment	N/A	N/A	N/A	5,000	5,000
01-1510-58120	Website	N/A	N/A	12,728	N/A	N/A
01-1510-58250	Cable TV Equipment Grant	22,885	16,058	9,133	57,044	57,044
01-1510-58320	Municipal Center Alarm	26,349	N/A	N/A	N/A	N/A
01-1510-58340	Municipal Center Bldg Assessment	97,342	1,482	N/A	N/A	N/A
01-1530-58340	Compensation Study	N/A	N/A	20,440	N/A	N/A
SUBTOTAL		\$169,689	\$23,967	47,602	64,044	62,044
ECONOMIC DEVELOPMENT						
01-1520-58190	Banners	N/A	N/A	\$12,959	\$15,000	N/A
SUBTOTAL		0	0	12,959	15,000	0
FINANCE & ACCOUNTING						
01-2010-58050	Furniture & Fixtures	N/A	\$2,699	\$1,102	\$1,000	\$1,000
01-2010-58100	Computers	N/A	1,378	809	N/A	N/A
01-2010-58110	Software	N/A	N/A	27,889	N/A	N/A
SUBTOTAL		0	4,077	29,800	1,000	1,000
CODE ENFORCEMENT						
01-2510-58100	Computers	5,808	10,670	N/A	N/A	N/A
01-2510-58110	Code Enforcement Software	23,232	N/A	4,033	N/A	N/A
SUBTOTAL		\$29,040	\$10,670	\$4,033	\$0	\$0
TOTAL GENERAL GOVERNMENT		\$198,729	\$38,714	\$514,758	\$80,044	\$103,044

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
PUBLIC SAFETY						
POLICE ADMINISTRATION						
01-3010-57100	Vehicles	\$9,363	\$24,456	N/A	N/A	N/A
01-3010-58000	Furniture & Fixtures	N/A	N/A	\$1,588	1,500	1,500
01-3010-58100	Computers	24,514	2,994	4,602	N/A	N/A
01-3010-58120	Body Camera	N/A	15,443	802	N/A	N/A
01-3010-58130	Live Scan Finger Print System	23,793	N/A	1,903	N/A	N/A
01-3010-58140	Highway Message Trailer	N/A	16,500	4,175	N/A	N/A
SUBTOTAL		\$57,670	\$59,393	\$13,070	\$1,500	\$1,500
POLICE SPEED CAMERA						
01-3030-57100	Vehicles	N/A	25,000	N/A	N/A	N/A
01-3030-57360	Vehicle Equipment	N/A	7,652	N/A	N/A	N/A
01-3030-57390	Phasers	N/A	10,935	4,260	N/A	N/A
SUBTOTAL		N/A	\$43,587	\$4,260	N/A	N/A
POLICE PATROL						
01-3040-57100	Vehicles - Car	\$78,465	\$100,000	\$101,643	N/A	N/A
01-3040-57360	Vehicle Equipment	5,089	41,556	13,446	N/A	N/A
01-3040-58100	Computers & In Car Computers	3,378	23,563	N/A	N/A	N/A
01-3040-58110	Police Body Cameras & Scanners	6,125	3,365	N/A	5,000	N/A
01-3040-58140	Mobile Surveillance Trailer	N/A	N/A	25,912	N/A	N/A
01-3040-58150	Police Radars & Radios	13,554	17,221	N/A	N/A	N/A
01-3040-58180	License Plate Reader	N/A	32,000	N/A	N/A	N/A
SUBTOTAL		\$106,611	\$217,705	\$141,001	\$5,000	N/A
PARKING & ANIMAL CONTROL ENFORCEMENT						
01-3050-58100	Computers	N/A	\$2,317	N/A	N/A	N/A
SUBTOTAL		N/A	\$2,317	N/A	N/A	N/A
TOTAL PUBLIC SAFETY		\$164,281	\$323,002	\$158,331	\$6,500	\$1,500

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
PUBLIC WORKS						
PUBLIC WORKS ADMINISTRATION						
01-3510-57010	Building Security System	\$7,233	\$17,000	N/A	N/A	N/A
01-3510-57011	Building Improvements	N/A	N/A	N/A	25,000	45,000
01-3510-57100	Vehicles	37,663	N/A	N/A	N/A	N/A
01-3510-57400	Natural Gas Generator	N/A	60,559	N/A	N/A	N/A
01-3510-57410	Water Heater	N/A	2,016	N/A	N/A	N/A
01-3510-57420	Shop Heater	N/A	5,103	N/A	N/A	N/A
01-3510-57430	Air Compressor	N/A	182	N/A	N/A	N/A
01-3510-58000	Furniture	N/A	15,372	N/A	N/A	N/A
01-3510-58100	Computers	3,427	6,857	N/A	N/A	N/A
01-3510-58110	Software	N/A	N/A	70	N/A	N/A
01-3510-58300	Telephone System	N/A	7,071	N/A	N/A	N/A
SUBTOTAL		\$48,323	\$114,160	\$70	\$25,000	\$45,000
HIGHWAYS						
01-3610-57100	Dump Truck	\$14,210	N/A	N/A	N/A	N/A
01-3610-57120	Vehicle-Street Sweeper	N/A	N/A	147,595	65,000	N/A
01-3610-57381	Backhoe	N/A	95,243	N/A	N/A	N/A
01-3610-58500	Street Repairs	N/A	N/A	488,227	350,000	350,000
01-3610-58520	Sidewalk Repairs	N/A	95,044	100,000	50,000	100,000
01-3610-58530	Bridge Repairs	N/A	N/A	N/A	N/A	5,000
SUBTOTAL		\$14,210	\$190,287	\$735,822	\$465,000	\$455,000
SANITATION						
01-3710-57140	Packer	\$90,791	\$156,843	N/A	N/A	N/A
01-3710-57150	Vehicle-Pickup Truck	N/A	N/A	N/A	20,000	N/A
SUBTOTAL		\$90,791	\$156,843	\$0	\$20,000	\$0

ACCOUNT NUMBER	DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 PROPOSED
PARKS & RECREATION						
PARKS & RECREATION						
01-3810-57380	Mowers	N/A	\$12,461	N/A	\$7,000	\$10,000
01-3810-57382	Slashbuster Stump Grinder	N/A	\$25,450	N/A	N/A	N/A
01-3810-57440	Leaf Vacuum	N/A	25,927	N/A	N/A	N/A
01-3810-58140	Trailer	N/A	N/A	N/A	N/A	5,000
01-3810-58370	Beckett Field Irrigation & Lights	\$53,924	N/A	11,160	N/A	N/A
01-3810-58375	Bicentennial Retaining Wall	780	N/A	36,710	N/A	N/A
01-3810-58395	Community Dog Park	22,882	N/A	N/A	N/A	N/A
SUBTOTAL		\$77,586	\$63,838	\$47,870	\$7,000	\$15,000
TOTAL PUBLIC WORKS		\$230,910	\$525,128	\$783,762	\$517,000	\$515,000
TOTAL CAPTIAL OUTLAY		\$593,920	\$886,844	\$1,456,851	\$603,544	\$619,544